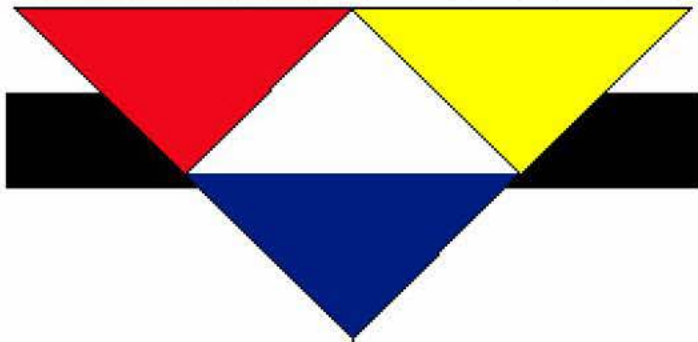


MISSOURI DEPARTMENT OF  
**MENTAL  
HEALTH**



***FY 2020 BUDGET  
GOVERNOR  
RECOMMENDS***

***Division of Behavioral Health  
(ADA and CPS)  
(Book 2 of 3)***

***January 2019***



**DEPARTMENT OF MENTAL HEALTH  
FY 2020 GOVERNOR RECOMMENDS  
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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA ADMINISTRATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	837,037	11.91	868,672	14.78	868,672	14.78	868,672	14.78
DEPT MENTAL HEALTH	715,673	12.91	894,298	17.04	894,298	17.04	894,298	17.04
HEALTH INITIATIVES	46,441	0.99	48,227	1.00	48,227	1.00	48,227	1.00
TOTAL - PS	1,599,151	25.81	1,811,197	32.82	1,811,197	32.82	1,811,197	32.82
EXPENSE & EQUIPMENT								
GENERAL REVENUE	20,107	0.00	20,729	0.00	20,729	0.00	20,729	0.00
DEPT MENTAL HEALTH	145,257	0.00	676,014	0.00	676,014	0.00	676,014	0.00
TOTAL - EE	165,364	0.00	696,743	0.00	696,743	0.00	696,743	0.00
<b>TOTAL</b>	<b>1,764,515</b>	<b>25.81</b>	<b>2,507,940</b>	<b>32.82</b>	<b>2,507,940</b>	<b>32.82</b>	<b>2,507,940</b>	<b>32.82</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,425	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	729	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,154	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>29,154</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,746	0.00	5,746	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	6,290	0.00	6,290	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	12,386	0.00	12,386	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,386</b>	<b>0.00</b>	<b>12,386</b>	<b>0.00</b>
<b>CBIZ - 0000018</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,733	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,733	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,733</b>	<b>0.00</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA ADMINISTRATION</b>								
<b>DMH State Opioid Resp Grant - 1650003</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	245,856	5.00	75,000	0.00
TOTAL - PS	0	0.00	0	0.00	245,856	5.00	75,000	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	700,569	0.00	871,425	0.00
TOTAL - EE	0	0.00	0	0.00	700,569	0.00	871,425	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>946,425</b>	<b>5.00</b>	<b>946,425</b>	<b>0.00</b>
<b>DMH Justice Reinvestment Init - 1650001</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	45,192	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	45,192	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	11,553	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,553	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>56,745</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,764,515</b>	<b>25.81</b>	<b>\$2,507,940</b>	<b>32.82</b>	<b>\$3,523,496</b>	<b>38.82</b>	<b>\$3,497,638</b>	<b>32.82</b>

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## CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66105C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>ADA Administration</b>	<b>HB Section:</b>	<b>10.100</b>

### 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	868,672	894,298	48,227	1,811,197		PS	868,672	894,298	48,227	1,811,197	
EE	20,729	676,014	0	696,743		EE	20,729	676,014	0	696,743	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	889,401	1,570,312	48,227	2,507,940		Total	889,401	1,570,312	48,227	2,507,940	
FTE	14.78	17.04	1.00	32.82		FTE	14.78	17.04	1.00	32.82	
Est. Fringe	451,090	487,401	27,307	965,798		Est. Fringe	451,090	487,401	27,307	965,798	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Health Initiatives Fund (HIF) (0275) \$48,227

Other Funds: Health Initiatives Fund (HIF) (0275) \$48,227

### 2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) and the Division of Comprehensive Psychiatric Services (CPS) administratively merged in FY 2013 creating the Division of Behavioral Health (DBH). With regard to ADA services, DBH is responsible for ensuring that prevention, treatment, and recovery services are accessible to persons with substance use disorders, those at risk of substance misuse, and compulsive gamblers. In order to carry out its mission, DBH provides services to individuals through 205 community provider contracts, and treats about 48,000 individuals with substance use disorders each year. In addition, approximately 450,000 individuals are impacted through DBH's prevention programming, and 15,400 through the Substance Abuse Traffic Offender Program (SATOP). DBH also provides prevention, treatment and recovery services to address the opioid epidemic. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs by establishing policies and procedures; monitoring, evaluating and providing technical assistance to a network of community providers; providing data analytics; and applying appropriate fiscal procedures to ensure financial accountability.

### 3. PROGRAM LISTING (list programs included in this core funding)

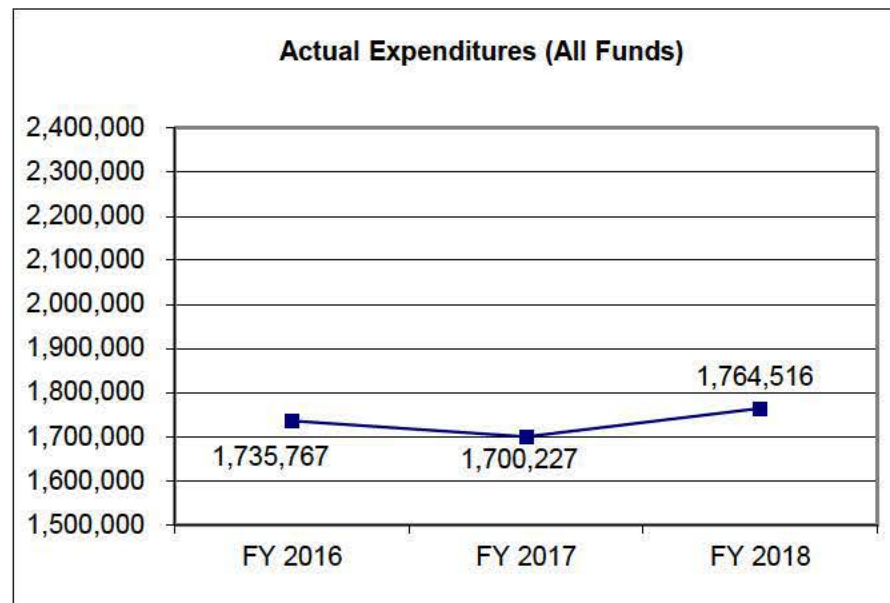
ADA Administration

# CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66105C
Division:	Alcohol and Drug Abuse		
Core:	ADA Administration	HB Section:	10.100

## 4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,959,489	1,994,760	2,495,554	2,507,940
Less Reverted (All Funds)	(27,410)	(27,946)	(27,946)	(28,129)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,932,079	1,966,814	2,467,608	2,479,811
Actual Expenditures (All Funds)	1,735,767	1,700,227	1,764,516	N/A
Unexpended (All Funds)	196,312	266,587	703,092	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	196,312	266,587	703,092	N/A
Other	0	0	0	N/A
			(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## NOTES:

(1) In response to the 21st Century Cures Act, the Division applied for and received the State Targeted Response to the Opioid Crisis Grant. Additional authority was appropriated in FY 2018 for the Opioid Crisis grant.



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH ADA ADMINISTRATION

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	32.82	868,672	894,298	48,227	1,811,197	
				EE	0.00	20,729	676,014	0	696,743	
				<b>Total</b>	<b>32.82</b>	<b>889,401</b>	<b>1,570,312</b>	<b>48,227</b>	<b>2,507,940</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	124	2151		PS	(0.00)	0	0	0		0 To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	32.82	868,672	894,298	48,227	1,811,197	
				EE	0.00	20,729	676,014	0	696,743	
				<b>Total</b>	<b>32.82</b>	<b>889,401</b>	<b>1,570,312</b>	<b>48,227</b>	<b>2,507,940</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	32.82	868,672	894,298	48,227	1,811,197	
				EE	0.00	20,729	676,014	0	696,743	
				<b>Total</b>	<b>32.82</b>	<b>889,401</b>	<b>1,570,312</b>	<b>48,227</b>	<b>2,507,940</b>	

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA ADMINISTRATION</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	60,809	1.80	68,392	2.00	68,392	2.00	68,392	2.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	34,046	1.00	34,046	1.00
ACCOUNTANT I	39,000	1.00	39,350	1.00	39,350	1.00	39,350	1.00
RESEARCH ANAL II	37,620	1.00	37,970	1.00	37,970	1.00	37,970	1.00
RESEARCH ANAL III	55,077	1.25	44,702	1.00	88,612	2.00	88,612	2.00
RESEARCH ANAL IV	57,648	1.00	57,998	1.00	57,998	1.00	57,998	1.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	42,578	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	45,987	1.04	87,820	2.00	45,542	1.00	45,542	1.00
PROGRAM SPECIALIST II MH	91,340	2.00	112,531	2.44	107,466	2.33	107,466	2.33
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	199,294	3.05	199,294	3.05
FISCAL & ADMINISTRATIVE MGR B2	114,189	1.96	120,194	2.05	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	78,724	1.00	79,118	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	88,236	1.54	117,059	2.00	346,086	5.20	346,086	5.20
MENTAL HEALTH MGR B2	156,944	2.46	142,162	2.20	0	0.00	0	0.00
MENTAL HEALTH MGR B3	82,880	1.00	83,295	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	24,293	0.40	24,441	0.42	24,420	0.36	24,420	0.36
DEPUTY DIVISION DIRECTOR	97,869	1.00	98,360	1.00	98,358	1.00	98,358	1.00
DESIGNATED PRINCIPAL ASST DIV	113,675	1.37	114,245	1.37	114,243	1.37	114,243	1.37
ASSOCIATE COUNSEL	3,327	0.05	3,345	0.05	3,344	0.05	3,344	0.05
PROJECT SPECIALIST	26,408	0.50	39,693	0.74	39,565	0.74	39,565	0.74
MISCELLANEOUS PROFESSIONAL	85,413	0.89	143,174	5.80	151,294	4.90	151,294	4.90
SPECIAL ASST OFFICIAL & ADMSTR	182,665	1.95	196,928	2.15	196,875	2.15	196,875	2.15
SPECIAL ASST PROFESSIONAL	64,903	0.60	65,227	0.60	65,227	0.67	65,227	0.67
SPECIAL ASST OFFICE & CLERICAL	92,144	2.00	92,615	2.00	93,115	2.00	93,115	2.00
<b>TOTAL - PS</b>	<b>1,599,151</b>	<b>25.81</b>	<b>1,811,197</b>	<b>32.82</b>	<b>1,811,197</b>	<b>32.82</b>	<b>1,811,197</b>	<b>32.82</b>
TRAVEL, IN-STATE	20,863	0.00	43,965	0.00	43,165	0.00	43,165	0.00
TRAVEL, OUT-OF-STATE	1,963	0.00	1,750	0.00	2,000	0.00	2,000	0.00
SUPPLIES	714	0.00	1,200	0.00	1,200	0.00	1,200	0.00
PROFESSIONAL DEVELOPMENT	29,165	0.00	51,438	0.00	52,338	0.00	52,338	0.00
COMMUNICATION SERV & SUPP	5,483	0.00	17,750	0.00	16,850	0.00	16,850	0.00
PROFESSIONAL SERVICES	99,259	0.00	562,677	0.00	562,827	0.00	562,827	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	115	0.00	115	0.00	115	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA ADMINISTRATION</b>								
<b>CORE</b>								
M&R SERVICES	1,216	0.00	1,198	0.00	1,598	0.00	1,598	0.00
OFFICE EQUIPMENT	4,480	0.00	6,825	0.00	6,825	0.00	6,825	0.00
OTHER EQUIPMENT	1,253	0.00	5,450	0.00	5,450	0.00	5,450	0.00
BUILDING LEASE PAYMENTS	0	0.00	910	0.00	910	0.00	910	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,960	0.00	1,960	0.00	1,960	0.00
MISCELLANEOUS EXPENSES	968	0.00	1,505	0.00	1,505	0.00	1,505	0.00
<b>TOTAL - EE</b>	<b>165,364</b>	<b>0.00</b>	<b>696,743</b>	<b>0.00</b>	<b>696,743</b>	<b>0.00</b>	<b>696,743</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,764,515</b>	<b>25.81</b>	<b>\$2,507,940</b>	<b>32.82</b>	<b>\$2,507,940</b>	<b>32.82</b>	<b>\$2,507,940</b>	<b>32.82</b>
<b>GENERAL REVENUE</b>	<b>\$857,144</b>	<b>11.91</b>	<b>\$889,401</b>	<b>14.78</b>	<b>\$889,401</b>	<b>14.78</b>	<b>\$889,401</b>	<b>14.78</b>
<b>FEDERAL FUNDS</b>	<b>\$860,930</b>	<b>12.91</b>	<b>\$1,570,312</b>	<b>17.04</b>	<b>\$1,570,312</b>	<b>17.04</b>	<b>\$1,570,312</b>	<b>17.04</b>
<b>OTHER FUNDS</b>	<b>\$46,441</b>	<b>0.99</b>	<b>\$48,227</b>	<b>1.00</b>	<b>\$48,227</b>	<b>1.00</b>	<b>\$48,227</b>	<b>1.00</b>

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## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.100
<b>Program Name:</b> ADA Administration	
<b>Program is found in the following core budget(s):</b> ADA Administration	
<p><b>1a. What strategic priority does this program address?</b></p> <p>We will be nationally recognized in policy-making, treatment, and services for individuals with mental illness, substance use disorders and developmental disabilities.</p> <p><b>1b. What does this program do?</b></p> <p>The Division of Behavioral Health (DBH) has the responsibility of ensuring that prevention, treatment, and recovery services are accessible to persons with substance use disorders, those at risk of substance misuse, and compulsive gamblers. DBH's administrative responsibilities include, but are not limited to: funding treatment services, technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policy development for prevention, treatment, and recovery services.</p> <p>Division administrative responsibilities include:</p> <ul style="list-style-type: none"><li>• Development and implementation of administrative standards and operating policies for all program areas. Standards and policies include guidelines for quality of care and quality improvement processes as well as client safety and clinical appropriateness.</li><li>• Development of curricula and implementation of training modules for substance use disorder practitioners to ensure current evidence-based practices are implemented in Division programming.</li><li>• Monitoring, evaluating and providing technical assistance to its provider network to ensure services maintain the highest levels of quality programming.</li><li>• Maintaining a clearinghouse of research and literature for dissemination to its provider network and the general public on treatment and prevention practices.</li><li>• Cooperation with other state and federal agencies to ensure coordination of evidence-based prevention programming.</li><li>• Applying standardized management, fiscal, and personnel procedures and practices. Administrative oversight is provided for the budget, provider allocations, fiscal notes, and research and evaluation support. DBH applies appropriate financial procedures and provides the necessary data to support federal requirements necessary for maintaining funding.</li></ul>	

## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.100

Program Name: ADA Administration

Program is found in the following core budget(s): ADA Administration

2a. Provide an activity measure(s) for the program.

	Consumers Served		
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Treatment	40,002	39,960	39,123
Recovery Supports	3,532	3,913	3,236
SATOP	24,758	23,301	21,894
Gambling	107	114	110
Total	68,399	67,288	64,363

**Notes:**

- 1) Consumers who receive more than one category of service are counted once for each category.
- 2) SATOP includes individuals receiving only an assessment. Decrease in consumers is a result of decreased arrests for impaired driving offenses.

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.

Administrative Staff to Program Funding			
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Total Revenue (in Millions)	\$119.0	\$126.8	\$153.0
Amount Spent in Administration (in Millions)	\$1.7	\$1.7	\$1.8
% of Administration to Total ADA Programs	1.43%	1.34%	1.15%

**Note:** Of the \$173 million appropriated to DBH for substance use disorders for FY 2019, only 1.44% will be spent on administrative costs leaving 98.56% for prevention, treatment, and recovery services.

## PROGRAM DESCRIPTION

Department: Mental Health

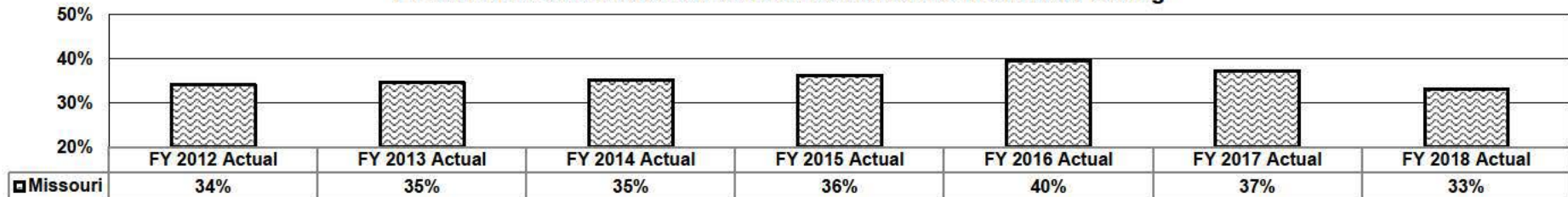
HB Section(s): 10.100

Program Name: ADA Administration

Program is found in the following core budget(s): ADA Administration

2d. Provide a measure(s) of the program's efficiency.

**Percent of Treatment Consumers Who Received MO HealthNet Funding**

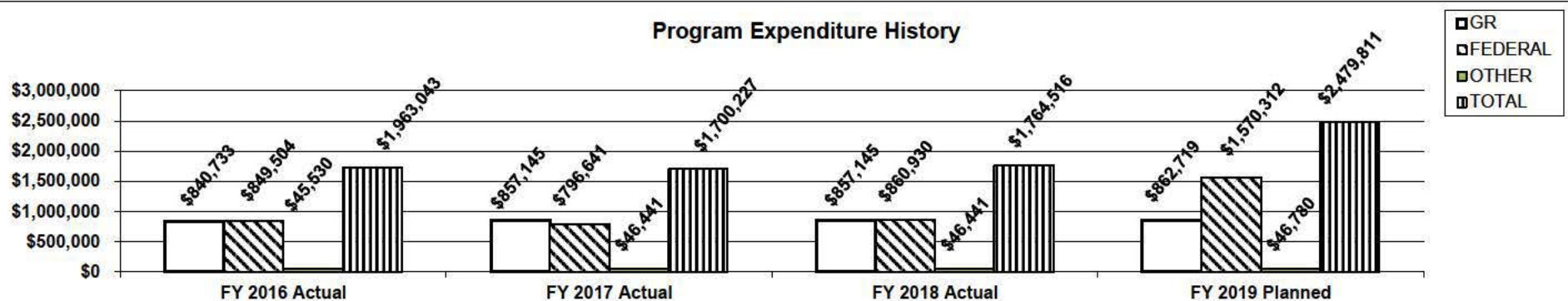


**Note:** This graph represents the proportion of consumers who have services paid for by MO HealthNet Division (MHD) in Missouri.

*Significance: DBH continues to maximize state general revenue by ensuring each consumer's Medicaid eligibility is established in a timely manner and that Medicaid reimbursable services/programs are accessible.*

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

**Program Expenditure History**



**Note:** Additional authority was appropriated in FY 2018 for the State Targeted Response to the Opioid Crisis Grant. Expenditures were lower in FY 2018 due to the late start-up of the grant. DBH plans to fully utilize the corresponding federal authority in FY 2019.

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.100
<b>Program Name:</b> ADA Administration	
<b>Program is found in the following core budget(s):</b> ADA Administration	
<b>4. What are the sources of the "Other " funds?</b> For FY 2019 Other includes Health Initiatives Fund (HIF) (0275) \$46,780.	
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Sections 631.010 and 313.842, RSMo.	
<b>6. Are there federal matching requirements? If yes, please explain.</b> Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for substance use disorders that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)	
<b>7. Is this a federally mandated program? If yes, please explain.</b> No. However, the Substance Abuse Prevention and Treatment Block Grant requires that up to 5% be expended for administration.	

**NEW DECISION ITEM**  
**RANK: 30 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66105C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> Justice Reinvestment Initiative <b>DI#</b> 1650001	<b>HB Section:</b> 10.100

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request						FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	45,192	0	0	45,192		PS	0	0	0	0	
EE	11,553	0	0	11,553		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	56,745	0	0	56,745		Total	0	0	0	0	
FTE	1.00	0.00	0.00	1.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	26,382	0	0	26,382		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

During the FY 2018 Legislative session, HB 1355 was passed which established a program for people on probation or parole administered collaboratively by the Missouri Department of Corrections (DOC) and the Missouri Department of Mental Health (DMH) to provide effective services that contribute to lower crime, decreased system costs, and a safer, healthier Missouri. Funding has been appropriated for the Justice Reinvestment Initiative Treatment Pilot (JRITP). The intent of the pilot is to establish and implement a community behavioral health program to provide comprehensive community-based services for individuals under the supervision of DOC, who have substance use disorders and/or co-occurring substance use disorders and mild to moderate mental illness, and are considered high risk for returning to prison.



**NEW DECISION ITEM**  
**RANK:** 30 **OF** 33

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>66105C</u>
<b>Division:</b> <u>Alcohol and Drug Abuse</u>	
<b>DI Name:</b> <u>Justice Reinvestment Initiative</u> <b>DI#</b> <u>1650001</u>	<b>HB Section:</b> <u>10.100</u>

**3. WHY IS THIS FUNDING NEEDED? (Continued)**

In accordance with Section 217.021, RSMo, the pilot program is established to reduce the incarceration and re-incarceration of individuals with substance use disorders or co-occurring (substance use and mental health) disorders who are under probation and parole supervision by ensuring that significant criminogenic needs are addressed in the community.

Three counties have been selected to pilot the JRITP in Missouri: Boone County (Columbia), Buchanan County (St. Joseph), and Butler County (Poplar Bluff). These counties were selected based on factors such as crime rates, sentencing trends, and existing criminal justice and behavioral health treatment resources. The funding will allow for intense oversight of the pilot program.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**DEPARTMENT REQUEST:**

This funding will allow for needed oversight of program case management services, provide performance and outcome metrics and supervise and monitor referral caseloads.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>	<b>FTE</b>
10.100 - ADA Administration	2149	PS	0101	\$45,192	1.00
10.100 - ADA Administration	2150	EE	0101	\$11,553	
				<b>\$56,745</b>	<b>1.00</b>

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this item.

NEW DECISION ITEM  
RANK: 30 OF 33

Department: <u>Mental Health</u>	Budget Unit: <u>66105C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>Justice Reinvestment Initiative</u> DI# <u>1650001</u>	HB Section: <u>10.100</u>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Program Specialist II (004539)	45,192	1.00					45,192	1.00		
<b>Total PS</b>	<b>45,192</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>45,192</b>	<b>1.00</b>	<b>0</b>	
Supplies (BOBC 190)	366						366			
Communication Serv & Supplies (BOBC 340)	536						536			
M&R Services (BOBC 430)	111						111			
Computer Equipment (BOBC 480)	797						797		797	
Office Equipment (BOBC 580)	9,743						9,743		9,743	
<b>Total EE</b>	<b>11,553</b>		<b>0</b>		<b>0</b>		<b>11,553</b>		<b>10,540</b>	
<b>Grand Total</b>	<b>56,745</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>56,745</b>	<b>1.00</b>	<b>10,540</b>	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
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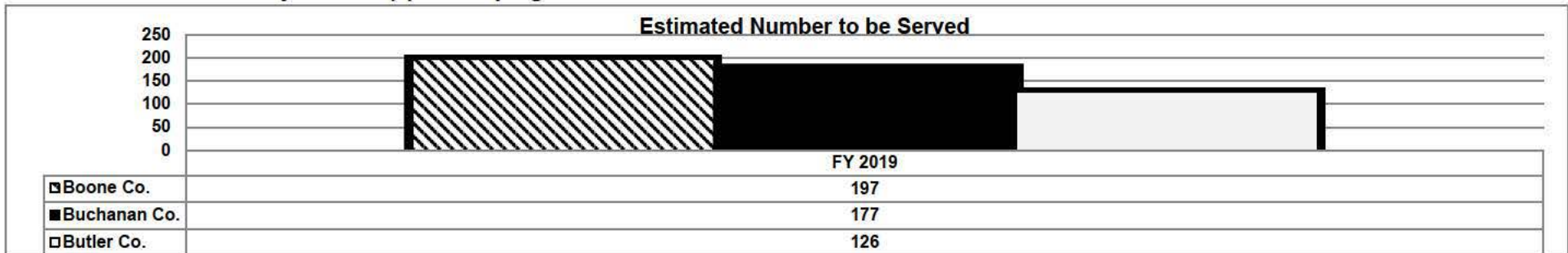
The Governor did not recommend this item.

**NEW DECISION ITEM**  
**RANK:** 30 **OF** 33

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66105C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> Justice Reinvestment Initiative <b>DI#</b> 1650001	<b>HB Section:</b> 10.100

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**

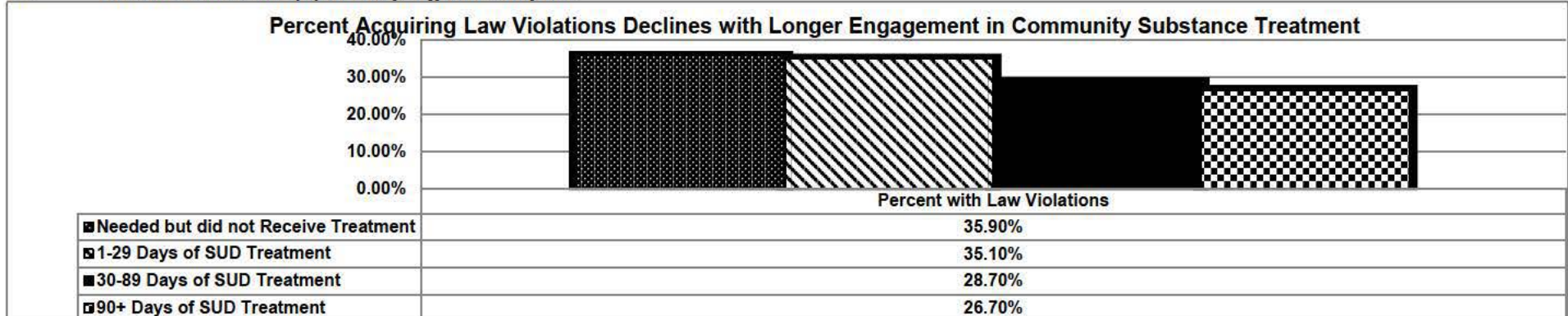


*Significance:* In FY 2019, the JRI project aims to serve a total of 500 people on parole or probation and who need behavioral health treatment. These are individuals at high-risk for returning to prison.

**6b. Provide a measure(s) of the program's quality.**

To be determined.

**6c. Provide a measure(s) of the program's impact.**



*Significance:* Research shows that most individuals need at least 3 months of community treatment to significantly reduce or stop their drug use and the best outcomes occur with longer durations of treatment (NIDA's Principles of Drug Addiction Treatment).

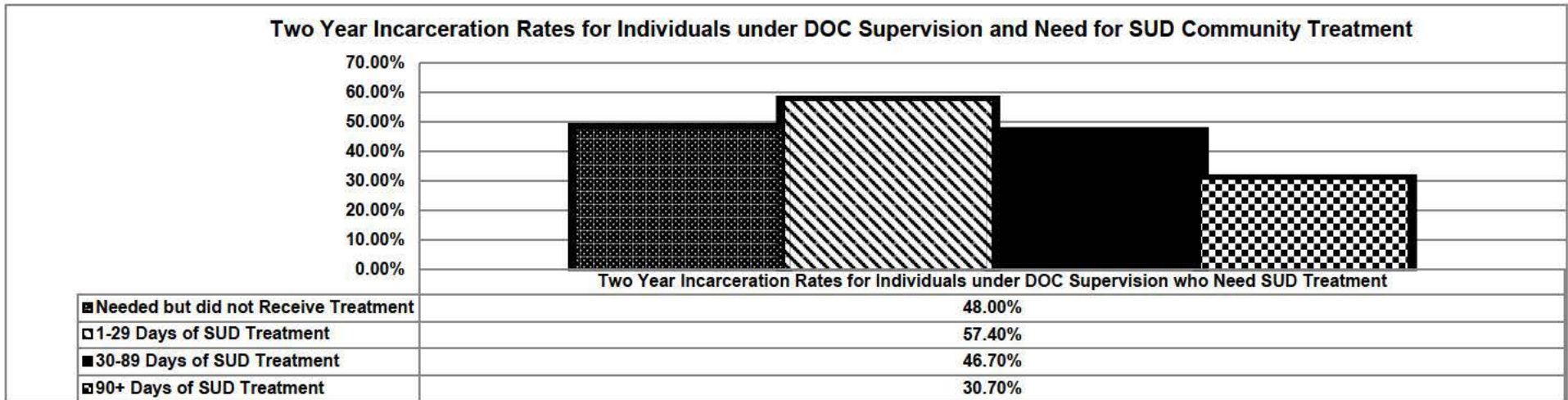
Data Source: DOC Parole and Probation data; DMH Substance Treatment data (December 31, 2016)

**NEW DECISION ITEM**  
**RANK:** 30 **OF** 33

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66105C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> Justice Reinvestment Initiative <b>DI#</b> 1650001	<b>HB Section:</b> 10.100

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.) (Continued)

**6c. Provide a measure(s) of the program's impact.**



*Significance:* Those with at least 3 months of SUD treatment were less likely to go to prison compared to those that received less than 3 months of treatment or no treatment at all.

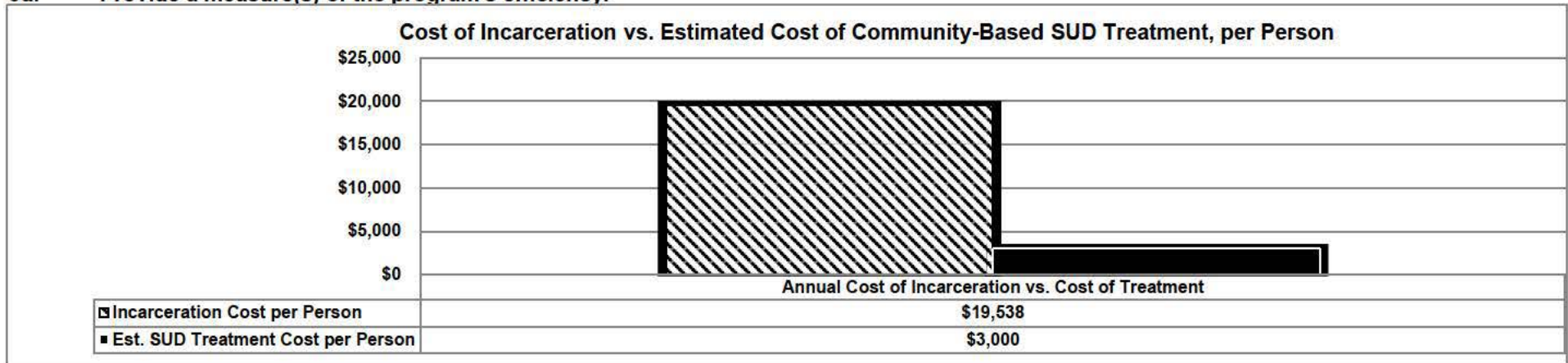
*Data Source:* DOC Parole and Probation data; DMH Substance Treatment data (December 31, 2016)

NEW DECISION ITEM  
RANK: 30 OF 33

Department: <u>Mental Health</u>	Budget Unit: <u>66105C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>Justice Reinvestment Initiative</u> DI# <u>1650001</u>	HB Section: <u>10.100</u>

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.) (Continued)

6d. Provide a measure(s) of the program's efficiency.



*Significance:* Community-based treatment is more cost-effective than incarceration.

*Data Source:* DOC Incarceration Cost/Length of Stay for Drug Possession (FY 2017); DMH Est. SUD Treatment Cost.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The overarching goal of this program is to provide effective and individualized services that include substance use and co-occurring (substance use and mental health) disorder treatment services as well as services to address criminogenic needs and risk factors in order to lower crime, decrease system costs, and contribute to a safer, healthier Missouri.

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA ADMINISTRATION</b>								
<b>DMH Justice Reinvestment Init - 1650001</b>								
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	45,192	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>45,192</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
SUPPLIES	0	0.00	0	0.00	366	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	536	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	111	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	797	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	9,743	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,553</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$56,745</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$56,745</b>	<b>1.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PREVENTION &amp; EDU SERV</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	25,984	0.55	26,922	0.06	26,922	0.06	26,922	0.06
DEPT MENTAL HEALTH	421,946	9.45	485,433	8.78	485,433	8.78	485,433	8.78
TOTAL - PS	447,930	10.00	512,355	8.84	512,355	8.84	512,355	8.84
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	107,807	0.00	428,170	0.00	428,170	0.00	428,170	0.00
HEALTHY FAMILIES TRUST	300,000	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - EE	407,807	0.00	728,170	0.00	728,170	0.00	428,170	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	707,421	0.00	865,758	0.00	865,758	0.00	865,758	0.00
DEPT MENTAL HEALTH	10,797,633	0.00	10,888,785	0.00	10,888,785	0.00	10,888,785	0.00
HEALTH INITIATIVES	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00
TOTAL - PD	11,587,202	0.00	11,836,691	0.00	11,836,691	0.00	11,836,691	0.00
<b>TOTAL</b>	<b>12,442,939</b>	<b>10.00</b>	<b>13,077,216</b>	<b>8.84</b>	<b>13,077,216</b>	<b>8.84</b>	<b>12,777,216</b>	<b>8.84</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,735	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,735	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,735</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	134	0.00	134	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,177	0.00	3,177	0.00
TOTAL - PS	0	0.00	0	0.00	3,311	0.00	3,311	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,311</b>	<b>0.00</b>	<b>3,311</b>	<b>0.00</b>
<b>DMH State Opioid Resp Grant - 1650003</b>								
PROGRAM-SPECIFIC								

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PREVENTION &amp; EDU SERVS</b>								
<b>DMH State Opioid Resp Grant - 1650003</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,210,076	0.00	4,210,076	0.00
TOTAL - PD	0	0.00	0	0.00	4,210,076	0.00	4,210,076	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,210,076</b>	<b>0.00</b>	<b>4,210,076</b>	<b>0.00</b>
<b>GR Pickup Tobacco Shortfall - 0000017</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	300,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>
<b>Provider Rate Increases - 0000020</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	245,201	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	245,201	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>245,201</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,442,939</b>	<b>10.00</b>	<b>\$13,077,216</b>	<b>8.84</b>	<b>\$17,290,603</b>	<b>8.84</b>	<b>\$17,543,539</b>	<b>8.84</b>

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## CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66205C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>Prevention &amp; Education Services</b>	<b>HB Section:</b>	<b>10.105</b>

### 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request						FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	26,922	485,433	0	512,355		PS	26,922	485,433	0	512,355	
EE	0	428,170	300,000	728,170		EE	0	428,170	0	428,170	
PSD	865,758	10,888,785	82,148	11,836,691		PSD	865,758	10,888,785	82,148	11,836,691	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	892,680	11,802,388	382,148	13,077,216		Total	892,680	11,802,388	82,148	12,777,216	
FTE	0.06	8.78	0.00	8.84		FTE	0.06	8.78	0.00	8.84	

<b>Est. Fringe</b>	8,960	258,645	0	267,605
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Healthy Families Trust Fund (HFT) (0625) \$300,000  
Health Initiatives Fund (HIF) (0275) \$82,148

<b>Est. Fringe</b>	8,960	258,645	0	267,605
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Health Initiatives Fund (HIF) (0275) \$82,148

### 2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) contracts with community and school-based providers for substance use prevention and intervention services. Substance use prevention efforts are focused on individuals, peers, families, schools, and communities. DBH supports substance use prevention through community education and organization efforts of local volunteer coalitions through technical assistance and training. In addition, DBH supports implementation of evidence-based prevention programming, development of the prevention workforce, and dissemination of information statewide.

### 3. PROGRAM LISTING (list programs included in this core funding)

ADA School-based Prevention (S.P.I.R.I.T.)  
ADA Community-based Prevention

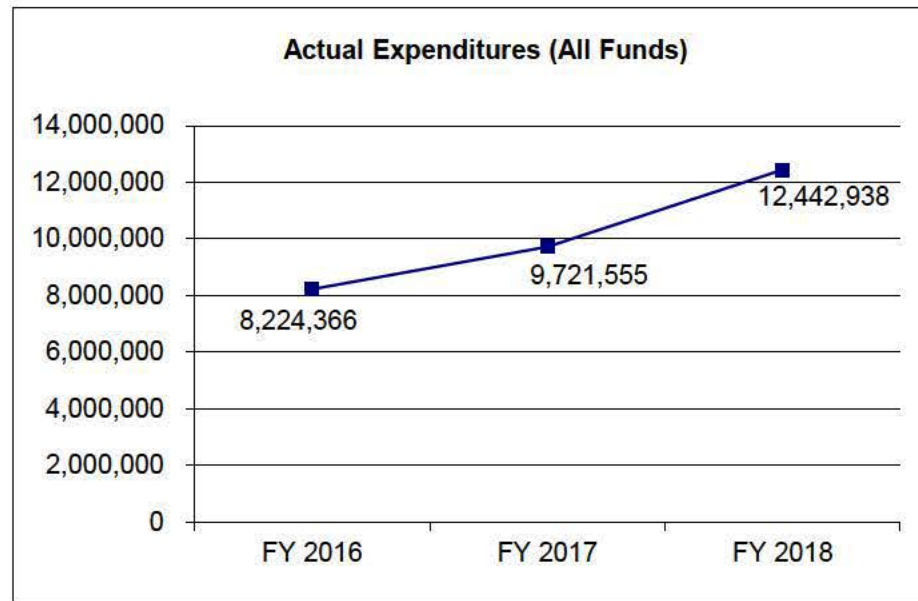
# CORE DECISION ITEM

Department: Mental Health  
 Division: Alcohol and Drug Abuse  
 Core: Prevention & Education Services

Budget Unit: 66205C  
 HB Section: 10.105

## 4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	10,146,127	10,307,342	13,073,905	13,077,216
Less Reverted (All Funds)	(22,667)	(30,870)	(22,683)	(26,781)
Less Restricted (All Funds)	(81,121)	0	0	0
Budget Authority (All Funds)	10,042,339	10,276,472	13,051,222	13,050,435
Actual Expenditures (All Funds)	8,224,366	9,721,555	12,442,938	N/A
Unexpended (All Funds)	1,817,973	554,917	608,284	N/A
Unexpended, by Fund:				
General Revenue	0	0	136,458	N/A
Federal	1,817,973	554,917	471,826	N/A
Other	0	0	0	N/A
	(1)	(1)	(2)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

(1) Increase in expenditures and appropriation is due to the award of the Partnership for Success grant (PFS) in FY 2016.

(2) In response to the 21st Century Cures Act, the Division applied for and received the State Targeted Response to the Opioid Crisis Grant. Increase in authority and expenditures is related to the Opioid Crisis grant and the Opioid Prevention grant. Lapse in GR is due to the Governor's spending restriction being released on June 29, 2018.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
PREVENTION & EDU SERVS**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	8.84	26,922	485,433	0	512,355	
				EE	0.00	0	428,170	300,000	728,170	
				PD	0.00	865,758	10,888,785	82,148	11,836,691	
				<b>Total</b>	<b>8.84</b>	<b>892,680</b>	<b>11,802,388</b>	<b>382,148</b>	<b>13,077,216</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	16	7831	PS	0.26	0	20,408	0	20,408	Reallocation of PS within ADA Prevention based on need.	
Core Reallocation	16	4145	PS	(0.26)	0	(20,408)	0	(20,408)	Reallocation of PS within ADA Prevention based on need.	
Core Reallocation	110	4143	PS	0.00	0	0	0	0	(0) To realign core budget with current staffing and spending plans.	
Core Reallocation	112	4145	PS	0.00	0	0	0	0	0 To realign core budget with current staffing and spending plans.	
Core Reallocation	119	7831	PS	0.00	0	0	0	0	0 To realign core budget with current staffing and spending plans.	
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	8.84	26,922	485,433	0	512,355	
				EE	0.00	0	428,170	300,000	728,170	
				PD	0.00	865,758	10,888,785	82,148	11,836,691	
				<b>Total</b>	<b>8.84</b>	<b>892,680</b>	<b>11,802,388</b>	<b>382,148</b>	<b>13,077,216</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH PREVENTION & EDU SERVS

#### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	2322 3585	EE	0.00	0	0	(300,000)	(300,000)	Tobacco Shortfall
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>	<b>(300,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	8.84	26,922	485,433	0	512,355	
		EE	0.00	0	428,170	0	428,170	
		PD	0.00	865,758	10,888,785	82,148	11,836,691	
		<b>Total</b>	<b>8.84</b>	<b>892,680</b>	<b>11,802,388</b>	<b>82,148</b>	<b>12,777,216</b>	

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PREVENTION &amp; EDU SERV</b>								
<b>CORE</b>								
PROGRAM SPECIALIST II MH	46,992	1.00	118,125	2.58	97,780	2.32	97,780	2.32
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	5,866	0.10	5,866	0.10
FISCAL & ADMINISTRATIVE MGR B2	2,430	0.04	5,866	0.10	0	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	85,930	1.36	85,930	1.36
MENTAL HEALTH MGR B2	77,729	1.00	85,993	1.36	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	49,111	0.75	49,092	0.75	49,092	0.75
AGENT (LIQUOR CONTROL)	37,065	0.90	37,416	1.00	37,251	1.00	37,251	1.00
SPECIAL AGENT (LIQUOR CONTROL)	210,264	4.50	156,043	2.45	156,227	2.45	156,227	2.45
TYPIST	70,475	2.52	52,625	0.50	73,033	0.76	73,033	0.76
SPECIAL ASST OFFICIAL & ADMSTR	2,975	0.04	7,176	0.10	7,176	0.10	7,176	0.10
<b>TOTAL - PS</b>	<b>447,930</b>	<b>10.00</b>	<b>512,355</b>	<b>8.84</b>	<b>512,355</b>	<b>8.84</b>	<b>512,355</b>	<b>8.84</b>
TRAVEL, IN-STATE	79,947	0.00	137,604	0.00	137,604	0.00	137,604	0.00
TRAVEL, OUT-OF-STATE	33	0.00	12,330	0.00	12,330	0.00	12,330	0.00
SUPPLIES	6,085	0.00	20,281	0.00	20,281	0.00	20,281	0.00
PROFESSIONAL DEVELOPMENT	3,559	0.00	5,610	0.00	5,610	0.00	5,610	0.00
COMMUNICATION SERV & SUPP	15,584	0.00	33,058	0.00	42,058	0.00	42,058	0.00
PROFESSIONAL SERVICES	301,799	0.00	508,311	0.00	499,061	0.00	199,061	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15	0.00	15	0.00	15	0.00
M&R SERVICES	0	0.00	600	0.00	600	0.00	600	0.00
OFFICE EQUIPMENT	67	0.00	4,184	0.00	4,184	0.00	4,184	0.00
OTHER EQUIPMENT	1	0.00	4,611	0.00	4,611	0.00	4,611	0.00
BUILDING LEASE PAYMENTS	0	0.00	726	0.00	726	0.00	726	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	732	0.00	640	0.00	890	0.00	890	0.00
<b>TOTAL - EE</b>	<b>407,807</b>	<b>0.00</b>	<b>728,170</b>	<b>0.00</b>	<b>728,170</b>	<b>0.00</b>	<b>428,170</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	11,587,202	0.00	11,836,691	0.00	11,836,691	0.00	11,836,691	0.00
<b>TOTAL - PD</b>	<b>11,587,202</b>	<b>0.00</b>	<b>11,836,691</b>	<b>0.00</b>	<b>11,836,691</b>	<b>0.00</b>	<b>11,836,691</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,442,939</b>	<b>10.00</b>	<b>\$13,077,216</b>	<b>8.84</b>	<b>\$13,077,216</b>	<b>8.84</b>	<b>\$12,777,216</b>	<b>8.84</b>
<b>GENERAL REVENUE</b>	<b>\$733,405</b>	<b>0.55</b>	<b>\$892,680</b>	<b>0.06</b>	<b>\$892,680</b>	<b>0.06</b>	<b>\$892,680</b>	<b>0.06</b>
<b>FEDERAL FUNDS</b>	<b>\$11,327,386</b>	<b>9.45</b>	<b>\$11,802,388</b>	<b>8.78</b>	<b>\$11,802,388</b>	<b>8.78</b>	<b>\$11,802,388</b>	<b>8.78</b>
<b>OTHER FUNDS</b>	<b>\$382,148</b>	<b>0.00</b>	<b>\$382,148</b>	<b>0.00</b>	<b>\$382,148</b>	<b>0.00</b>	<b>\$82,148</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.105

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

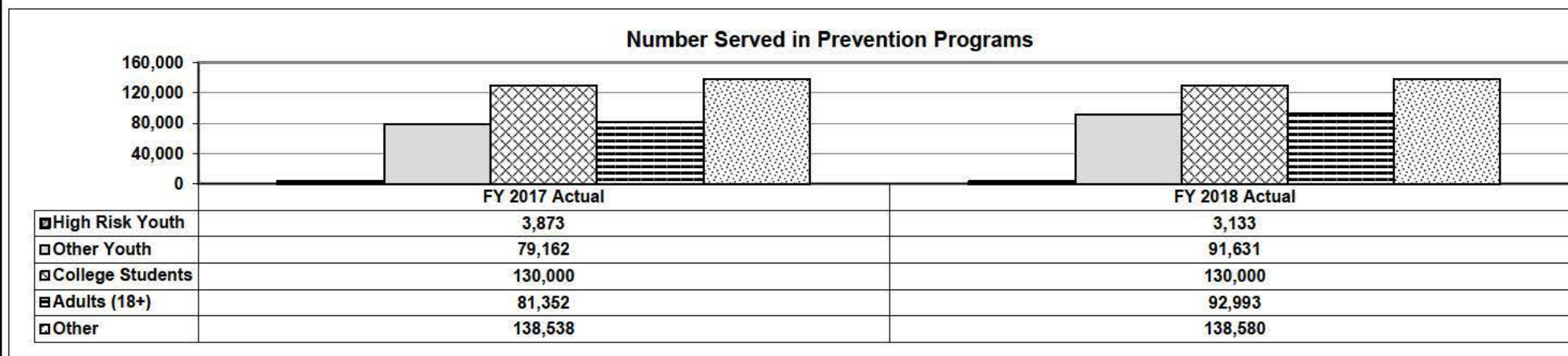
**1a. What strategic priority does this program address?**

Enhance prevention initiatives.

**1b. What does this program do?**

**Community-based prevention programs** provide preventive interventions with children, families, and college students; training, technical assistance, and support for coalitions; prevention evaluation, research, and data analysis; public education and social marketing, and information and referral services. A Pew research report estimated that it costs \$250,000 per teen who becomes addicted (The Pew Center for the States, January 2011). Direct prevention services utilize evidence-based programs and strategies and conduct pre- and post-testing and/or evaluations. **Prevention Resource Centers** provide training, technical assistance and support to community coalitions across the state. There are over 160 Missouri registered coalitions. These coalitions have been highly successful in substance use policy change in their communities. **High Risk Youth** programs provide evidence-based prevention services to youth and families with high risk factors for substance use. These programs use curricula that have been rigorously evaluated and determined to be effective at preventing alcohol and other drug use. **College Campus-based Programs** are provided on 14 state-supported and 7 private institutions of higher education. These programs work toward reducing rates of harmful and dangerous drinking on campuses. **Prevention Evaluation** supports all prevention services through the provision of data for assessing prevention needs and program effectiveness. The Missouri Student Survey is included among the evaluation activities. The Behavioral Health Data Tool website provides users with the ability to access and analyze community-level data to support strategic planning and implementation of targeted interventions.

**2a. Provide an activity measure(s) for the program.**



*Note: These numbers include individuals served in direct face-to-face programs and do not include individuals exposed to prevention education via media spots. 'Other' includes persons whose age was not collected at the time of the prevention program.*

## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.105

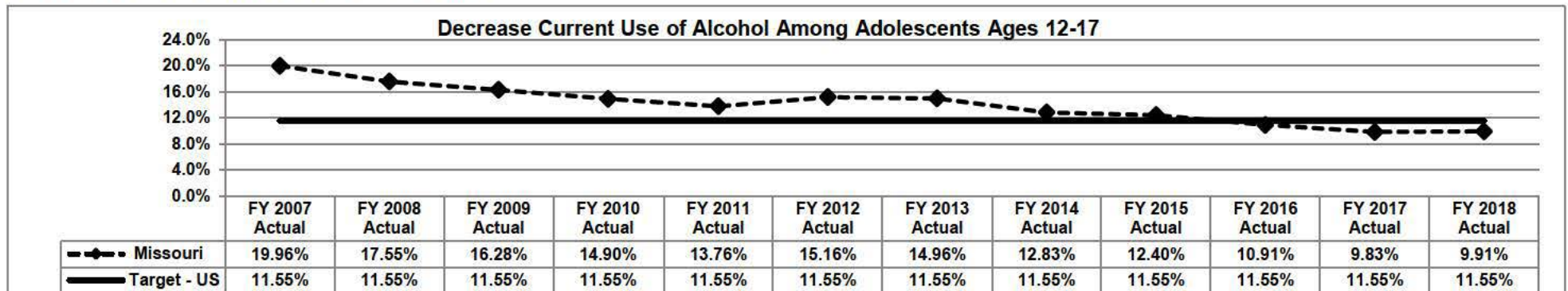
Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

2b. Provide a measure(s) of the program's quality.

N/A

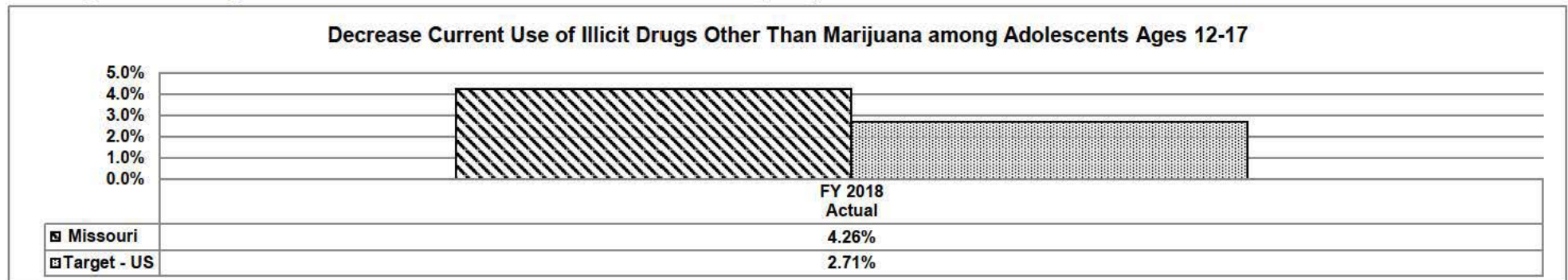
2c. Provide a measure(s) of the program's impact.



Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health.

Significance: Current alcohol use by Missouri adolescents has fallen from 19.96% to 9.83%.

Target: Use among Missouri adolescents to be at or below that for the US (2016).



Note: Prior data not available due to changes in the questionnaire.

Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health.

Significance: Prescription drug misuse is a contributing factor in Missouri's rate being higher than that of the US.

Target: Use among Missouri adolescents to be at or below that for the US (2018).



## PROGRAM DESCRIPTION

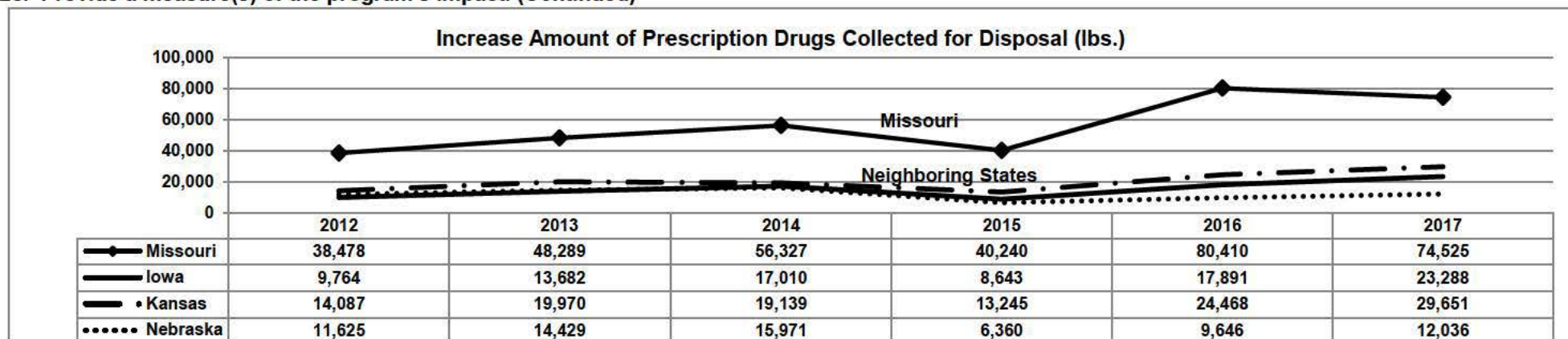
Department: Mental Health

HB Section(s): 10.105

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

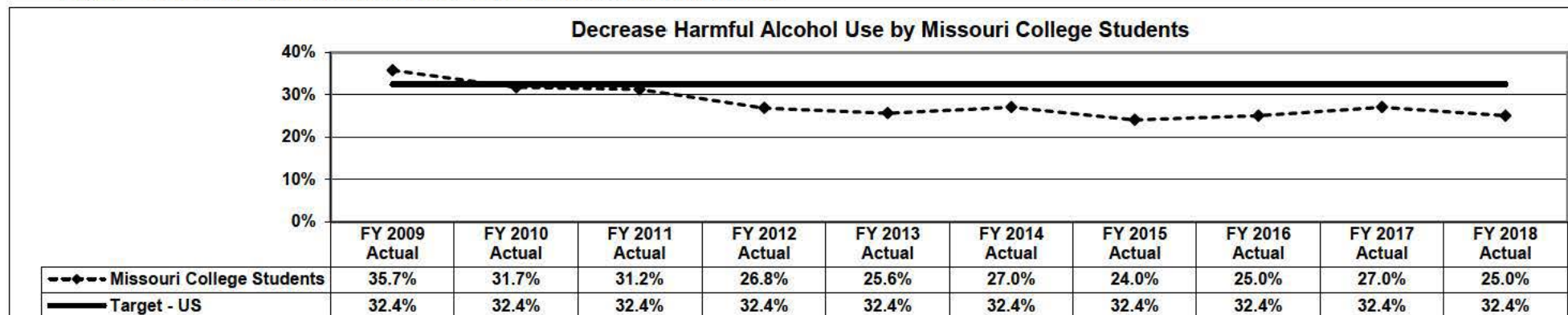
2c. Provide a measure(s) of the program's impact. (Continued)



Data Source: Drug Enforcement Agency (DEA)

Significance: Drug take-backs reduce availability of addictive medications that could be diverted for nonmedical purposes. Community coalitions partner with the DEA to host take-back events.

Target: Collect more prescription drugs for disposal than neighboring states.



Data Source: Missouri Assessment of College Health Behaviors Survey, Partners in Prevention (PIP) Program.

Note: Harmful use is defined as 5 or more drinks in a 2 hour period in the past 2 weeks.

Significance: Progress has been made in reducing the rate of binge drinking at Missouri's universities and college campuses.

Target: Harmful use among Missouri College Students to be below that for U.S. college students (2016 Monitoring the Future Survey).

## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.105

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

2d. Provide a measure(s) of the program's efficiency.

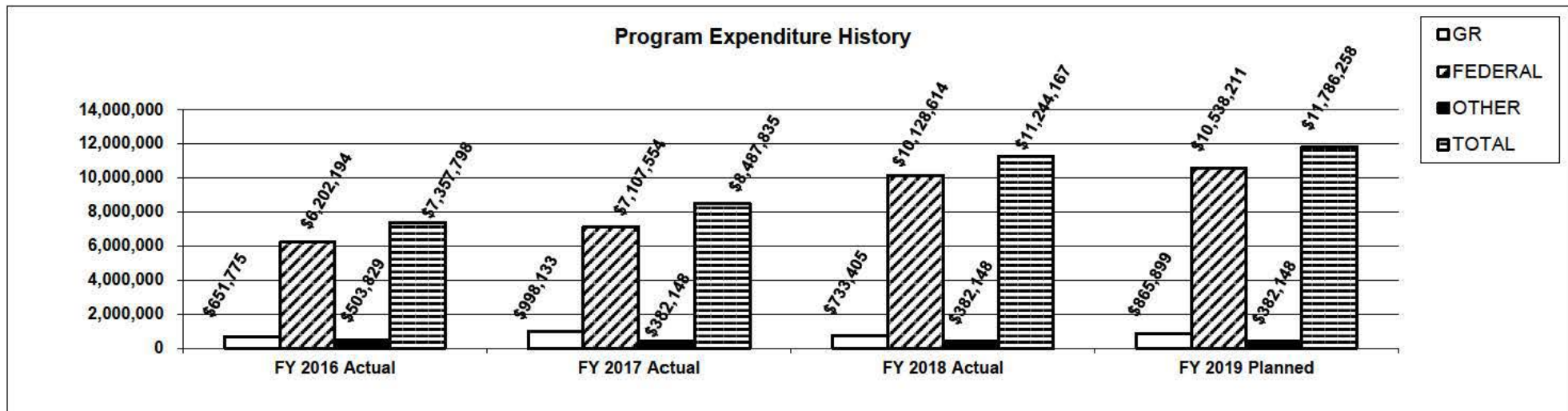
### Societal Cost of Untreated Individuals with Substance Use Disorders (SUD) Compared to Cost to Prevent SUD

Est. Cost Burden of SUD	Amount Spent to Prevent SUD
\$ 16,000	\$ 25.82

*Note: Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).*

*Cost per individual is based on actual cost for FY 2018.*

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

For FY 2018 Other funds include Healthy Families Trust (HFT) (0625) \$300,000 and Health Initiatives Fund (HIF) (0275) \$82,148.

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.105
<b>Program Name:</b> Community-based Prevention	
<b>Program is found in the following core budget(s):</b> Prevention & Education Services	
<p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Section 631.010, RSMo.□</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b> The federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b> No. However, the Substance Abuse Prevention and Treatment Block Grant requires that 20% be expended for prevention activities.</p>	



## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.105

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

**1a. What strategic priority does this program address?**

Enhance prevention initiatives.

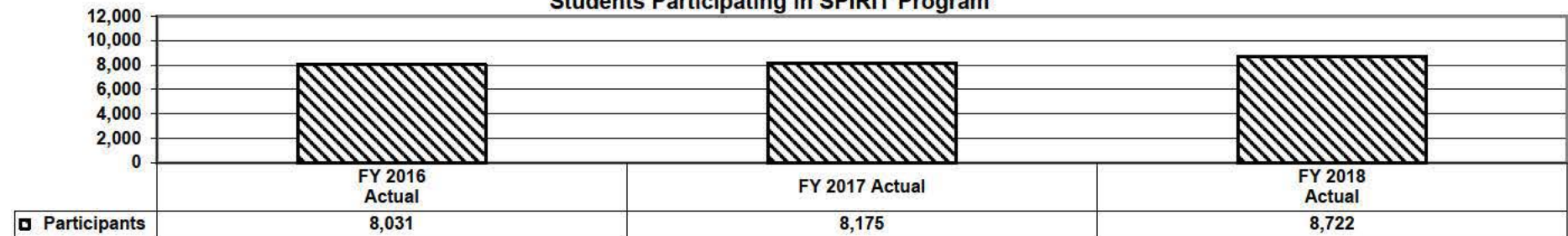
**1b. What does this program do?**

**School-based Prevention Intervention and Resource Initiative (SPIRIT)** delays the onset of substance use and decreases the use of substances, improves overall school performance, and reduces incidents of violence. To achieve these goals, prevention agencies are paired with school districts to provide technical assistance in implementing evidence-based substance use prevention programming. SPIRIT is operated by four prevention agencies serving nine school districts across the state, including Carthage R-IX, Knox Co. R-1, New Madrid Co. R-1, Ritenour, East Prairie, Greenwood, S. Shelby, Macon, and Scotland Co. R-I.

SPIRIT was selected by the Substance Abuse and Mental Health Services Administration (SAMHSA) to receive the national 2010 Service and Science award for exemplary implementation of evidence-based interventions. The evaluation results demonstrate that the program has had a positive impact on attitudes and behaviors of students, decision making skills, bullying, use of substances, age of first use, and overall school performance. School administrators cite SPIRIT as having positively impacted their students and schools. Recent research has concluded that every dollar invested in school-based substance use prevention programs potentially saves \$18 in substance use disorder costs (2013 National Drug Control Strategy).

**2a. Provide an activity measure(s) for the program.**

**Students Participating in SPIRIT Program**



**Note:** Includes Grades K - 12.

*Significance: The SPIRIT program serves over 8,000 high-risk youth.*

## PROGRAM DESCRIPTION

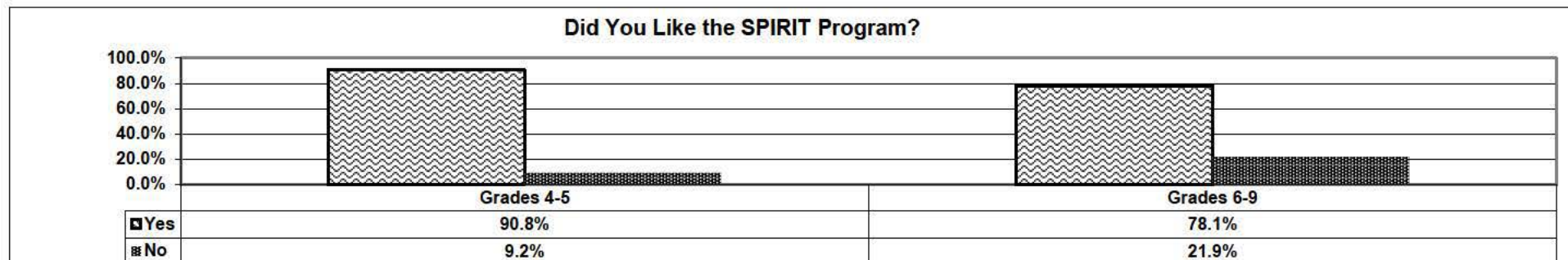
Department: Mental Health

HB Section(s): 10.105

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

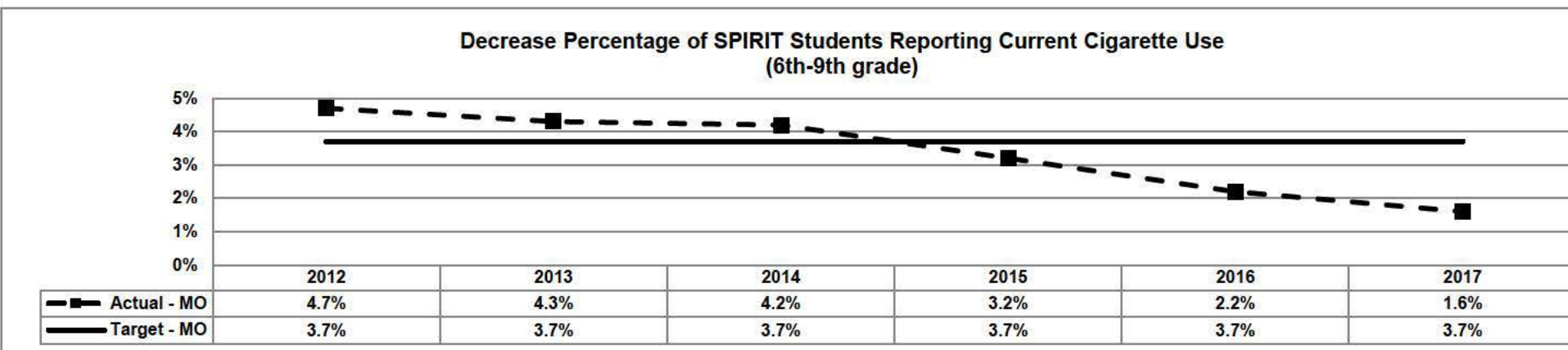
2b. Provide a measure(s) of the program's quality.



*Significance: Majority of program participants like the program.*

*Target: Base Target for Grades 4-5 is 95% and Base Target for Grades 6-9 is 85%; Stretch Target for both is 100%*

2c. Provide a measure(s) of the program's impact.



*Significance: Over the past six years, SPIRIT schools have realized a decline in the use of cigarettes.*

*Target: Use among SPIRIT students to be at or below that for the state (2016).*

## PROGRAM DESCRIPTION

Department: Mental Health

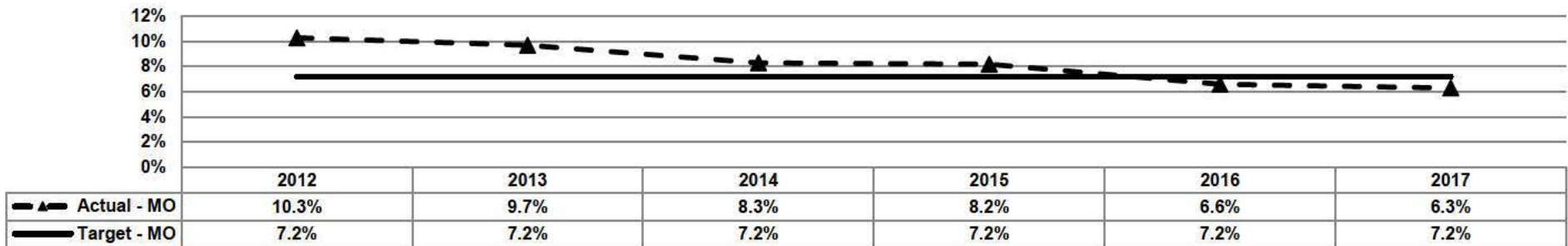
HB Section(s): 10.105

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

2c. Provide a measure(s) of the program's impact. (Continued)

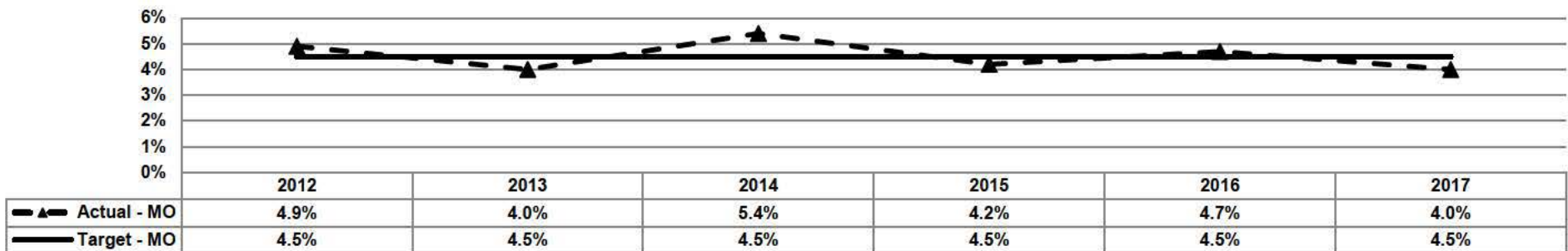
### Decrease Percentage of SPIRIT Students Reporting Current Alcohol Use (6th-9th grade)



*Significance: Over the past six years, SPIRIT schools have realized a decline in the use of alcohol.*

*Target: Use among SPIRIT students to be at or below that for the state (2016).*

### Decrease Percentage of SPIRIT Students Reporting Current Marijuana Use (6th-9th grade)



*Significance: Marijuana use at SPIRIT schools has varied somewhat but has not yet shown a consistent decline.*

*Target: Use among SPIRIT students to be consistently below 4.5 percent.*



## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.105

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

2d. Provide a measure(s) of the program's efficiency.

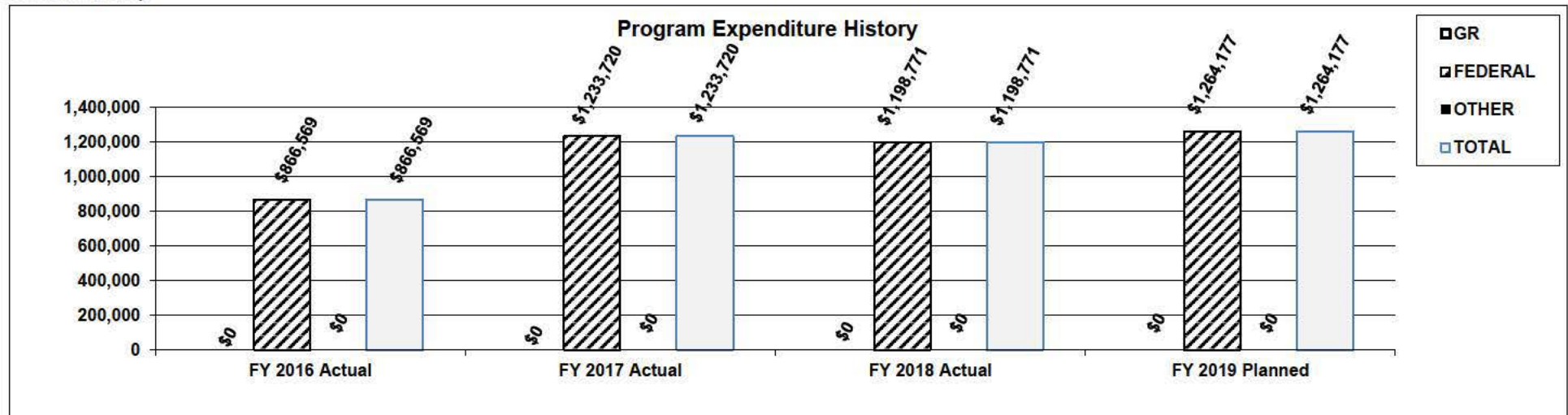
**Cost of Substance Use Disorder (SUD) Treatment versus SPIRIT Student**

Est. Annual Cost Burden of SUD	Annual Cost per SPIRIT Student
\$ 16,000	\$ 137

*Note: Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).*

*Cost per SPIRIT student is based on actual cost for FY 2017.*

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

## PROGRAM DESCRIPTION

Department: <b>Mental Health</b>	HB Section(s): <b>10.105</b>
Program Name: <b>School-based Prevention</b>	
Program is found in the following core budget(s): <b>Prevention &amp; Education Services</b>	
<p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <p>Section 631.010, RSMo.□</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b></p> <p>The federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b></p> <p>No. However, the Substance Abuse Prevention and Treatment Block Grant requires that 20% be expended for prevention activities, such as school-based prevention.</p>	







# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	518,268	10.59	536,829	11.09	536,829	11.09	536,829	11.09
DEPT MENTAL HEALTH	252,345	4.46	416,392	5.67	234,858	3.47	234,858	3.47
HEALTH INITIATIVES	0	0.00	0	0.00	43,560	1.00	43,560	1.00
TOTAL - PS	770,613	15.05	953,221	16.76	815,247	15.56	815,247	15.56
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	170,881	0.00	576,275	0.00	372,725	0.00	372,725	0.00
TOTAL - EE	170,881	0.00	576,275	0.00	372,725	0.00	372,725	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	42,216,433	0.00	45,646,998	0.00	45,646,998	0.00	45,451,141	0.00
DEPT MENTAL HEALTH	80,743,036	0.00	90,783,831	0.00	87,173,794	0.00	87,173,794	0.00
MH INTERAGENCY PAYMENTS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
HEALTH INITIATIVES	6,071,752	0.00	5,997,189	0.00	5,997,189	0.00	5,966,747	0.00
INMATE	3,013,779	0.00	3,513,779	0.00	3,513,779	0.00	3,513,779	0.00
HEALTHY FAMILIES TRUST	1,916,865	0.00	1,868,927	0.00	1,868,927	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	595,420	0.00	963,775	0.00	963,775	0.00	963,775	0.00
TOTAL - PD	134,557,285	0.00	148,784,499	0.00	145,174,462	0.00	143,079,236	0.00
<b>TOTAL</b>	<b>135,498,779</b>	<b>15.05</b>	<b>150,313,995</b>	<b>16.76</b>	<b>146,362,434</b>	<b>15.56</b>	<b>144,267,208</b>	<b>15.56</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,654	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	659	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,313	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,313</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,882	0.00	3,882	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,369	0.00	1,369	0.00

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
HEALTH INITIATIVES	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	5,601	0.00	5,601	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,601</b>	<b>0.00</b>	<b>5,601</b>	<b>0.00</b>
<b>DMH Utilization Increase - 1650013</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,167,415	0.00	1,164,930	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	421,013	0.00	423,498	0.00
TOTAL - PD	0	0.00	0	0.00	1,588,428	0.00	1,588,428	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,588,428</b>	<b>0.00</b>	<b>1,588,428</b>	<b>0.00</b>
<b>DMH DBH Increased Medication - 1650025</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	282,719	0.00	282,719	0.00
TOTAL - PD	0	0.00	0	0.00	282,719	0.00	282,719	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>282,719</b>	<b>0.00</b>	<b>282,719</b>	<b>0.00</b>
<b>DMH CCBHCs - 1650026</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,970,139	0.00	1,966,837	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	559,194	0.00	562,496	0.00
TOTAL - PD	0	0.00	0	0.00	2,529,333	0.00	2,529,333	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,529,333</b>	<b>0.00</b>	<b>2,529,333</b>	<b>0.00</b>
<b>DMH CSTAR Opioid Treatment CTC - 1650019</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	580,414	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,087,586	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,668,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,668,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>DMH CSTAR Expansion CTC - 1650014</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	578,324	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,083,670	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,661,994	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,661,994</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Recovery Support Services - 1650002</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	374,260	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	374,260	0.00	1,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>374,260</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>
<b>DMH State Opioid Resp Grant - 1650003</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	12,941,370	0.00	12,941,370	0.00
TOTAL - PD	0	0.00	0	0.00	12,941,370	0.00	12,941,370	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,941,370</b>	<b>0.00</b>	<b>12,941,370</b>	<b>0.00</b>
<b>FMAP Adjustment - 0000016</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	226,299	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	226,299	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>226,299</b>	<b>0.00</b>
<b>GR Pickup Tobacco Shortfall - 0000017</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,868,927	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,868,927	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,868,927</b>	<b>0.00</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>Provider Rate Increases - 0000020</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	65,688	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	65,688	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,558,831	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	868,496	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,427,327	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,493,015</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$135,498,779</b>	<b>15.05</b>	<b>\$150,313,995</b>	<b>16.76</b>	<b>\$167,414,139</b>	<b>15.56</b>	<b>\$167,215,213</b>	<b>15.56</b>

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**CORE DECISION ITEM**

<b>Department: Mental Health</b>					<b>Budget Unit: 66325C</b>						
<b>Division: Alcohol and Drug Abuse</b>											
<b>Core: ADA Treatment Services</b>					<b>HB Section: 10.110</b>						
<b>1. CORE FINANCIAL SUMMARY</b>											
<b>FY 2020 Budget Request</b>					<b>FY 2020 Governor's Recommendation</b>						
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>E</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>E</b>
<b>PS</b>	536,829	234,858	43,560	815,247		<b>PS</b>	536,829	234,858	43,560	815,247	
<b>EE</b>	0	372,725	0	372,725		<b>EE</b>	0	372,725	0	372,725	
<b>PSD</b>	45,646,998	87,173,794	12,353,670	145,174,462		<b>PSD</b>	45,451,141	87,173,794	10,454,301	143,079,236	
<b>TRF</b>	0	0	0	0		<b>TRF</b>	0	0	0	0	
<b>Total</b>	<b>46,183,827</b>	<b>87,781,377</b>	<b>12,397,230</b>	<b>146,362,434</b>		<b>Total</b>	<b>45,987,970</b>	<b>87,781,377</b>	<b>10,497,861</b>	<b>144,267,208</b>	
<b>FTE</b>	<b>11.09</b>	<b>3.47</b>	<b>1.00</b>	<b>15.56</b>		<b>FTE</b>	<b>11.09</b>	<b>3.47</b>	<b>1.00</b>	<b>15.56</b>	
<b>Est. Fringe</b>	303,439	115,325	25,885	444,648		<b>Est. Fringe</b>	303,439	115,325	25,885	444,648	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:	Health Initiatives Fund (HIF) (0275) \$6,040,749 & 1.00 FTE Inmate Revolving Fund (IRF) (0540) \$3,513,779 Healthy Families Trust (HFT) (0625) \$1,868,927 Mental Health Local Tax Match Fund (MHLTMF) (0930) \$963,775 Mental Health Interagency Payment Fund (MHIPF) (0109) \$10,000					Other Funds:	Health Initiatives Fund (HIF) (0275) \$6,010,307 & 1.00 FTE Inmate Revolving Fund (IRF) (0540) \$3,513,779 Mental Health Local Tax Match Fund (MHLTMF) (0930) \$963,775 Mental Health Interagency Payment Fund (MHIPF) (0109) \$10,000				

## CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66325C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>ADA Treatment Services</b>	<b>HB Section:</b>	<b>10.110</b>

### 2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) contracts with community-based providers for substance use disorder treatment services. DBH-funded services for individuals with substance use disorders are provided to priority populations including: MO HealthNet-covered individuals, pregnant women and women with dependent children, offenders under the supervision of the Department of Corrections and drug courts, intravenous (IV) drug users, and people under civil involuntary commitment for danger to self or others.

Treatment sites are located across the state offering multiple levels of care in order to provide Missourians access to treatment. DBH has developed treatment programs that focus on providing a complete continuum of recovery services, including extended outpatient services in the community and, where possible, close to home. Multiple levels of care and comprehensive service packages are offered to provide Missourians with ready access to treatment and to assist them in achieving and maintaining recovery from alcohol and drugs. Services are individualized and have three basic levels of intensity. Treatment routinely includes assessment, individual and group counseling, family counseling, education, peer support, participation in self-help groups, and other structured, therapeutic measures. In addition, families can also participate in individual and group codependency counseling. Detoxification and residential support services are offered for those who need a safe drug free environment early in the treatment process.

The goals of treatment are to assist individuals in obtaining and sustaining recovery from substance use disorders. Such recovery goals include reduction of substance misuse; reduction in criminal behavior resulting from substance misuse; obtaining and sustaining meaningful employment; securing stable housing; and increasing social connectedness.

Comprehensive Substance Treatment and Rehabilitation (CSTAR) is the only intensive substance use disorder treatment in Missouri reimbursed under MO HealthNet. The following programs for specialized populations are available under the CSTAR model: Women and Children, Adolescents, and individuals with Opioid dependence. There are also CSTAR programs for the general population. Additionally, Medically Monitored Inpatient Detoxification is available in some CSTAR programs, providing moderate medical support for those withdrawing from drugs and/or alcohol. DBH contracts with 31 primary recovery sites, 16 recovery support sites, and 192 CSTAR sites. Treatment services at all programs are subject to clinical utilization review to promote service delivery that is necessary, appropriate, and provided in accordance with admission criteria and service definitions.

### 3. PROGRAM LISTING (list programs included in this core funding)

Substance Use Disorder Community Treatment



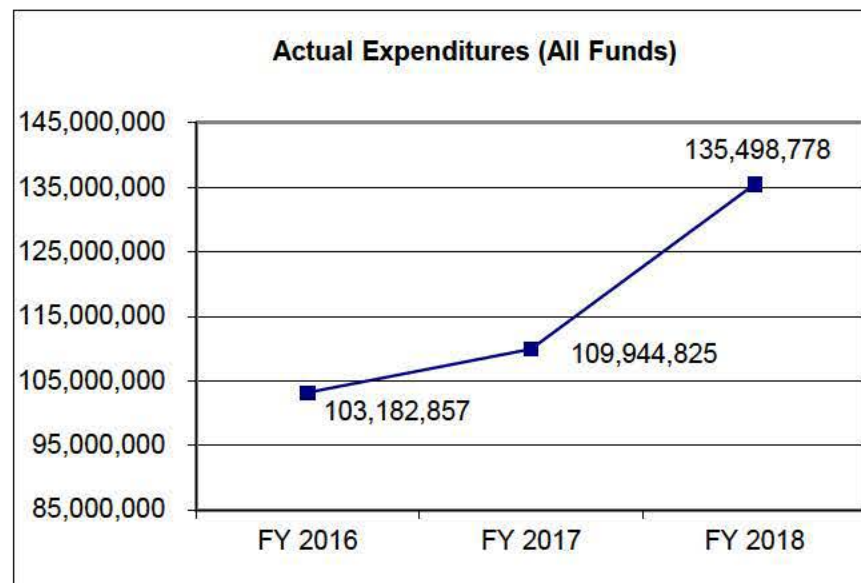
# **CORE DECISION ITEM**

**Department:** Mental Health  
**Division:** Alcohol and Drug Abuse  
**Core:** ADA Treatment Services

**Budget Unit:** 66325C  
**HB Section:** 10.110

## **4. FINANCIAL HISTORY**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	125,497,743	124,046,460	147,063,778	150,313,995
Less Reverted (All Funds)	(68,215)	(70,104)	(91,029)	(212,041)
Less Restricted (All Funds)	(829,784)	(750,000)	0	0
Budget Authority (All Funds)	124,599,744	123,226,356	146,972,749	150,101,954
Actual Expenditures (All Funds)	103,182,857	109,944,825	135,498,778	N/A
Unexpended (All Funds)	21,416,887	13,281,531	11,473,971	N/A
Unexpended, by Fund:				
General Revenue	0	0	1,212,625	N/A
Federal	20,272,928	11,954,281	9,541,991	N/A
Other	1,143,959	1,327,250	719,355	N/A
	(1)	(1)	(1) & (2)	(3)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

(1) Increase in appropriation is primarily due to new funding for medications and utilization increases.

(2) In response to the 21st Century Cures Act, the Division applied for and received the State Targeted Response to the Opioid Crisis Grant. Additional authority and expenditures are related to the Opioid Crisis grant. Federal authority also increased due to the CCBHC demonstration project to move from fee-for-service to a Prospective Payment System. Lapse in GR is due to the Governor's spending restriction being released on June 29, 2018.

(3) Additional funding was appropriated in FY 2019 for Recovery and Peer Recovery services.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
ADA TREATMENT SERVICES**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	16.76	536,829	416,392	0	953,221	
				EE	0.00	0	576,275	0	576,275	
				PD	0.00	45,646,998	90,783,831	12,353,670	148,784,499	
				<b>Total</b>	<b>16.76</b>	<b>46,183,827</b>	<b>91,776,498</b>	<b>12,353,670</b>	<b>150,313,995</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	21	7037		PS	(2.00)	0	(165,831)	0	(165,831)	Reduction of PS authority related to the Access to Recovery grant ending.
Core Reduction	22	7038		EE	0.00	0	(203,550)	0	(203,550)	Reduction of EE authority related to the Access to Recovery grant ending.
Core Reduction	23	4150		PS	(0.20)	0	(15,703)	0	(15,703)	Reduction of MAT PDOA grant authority.
Core Reduction	23	4149		PD	0.00	0	(984,297)	0	(984,297)	Reduction of MAT PDOA grant authority.
Core Reduction	138	7039		PD	0.00	0	(2,625,740)	0	(2,625,740)	Reduction of PSD authority related to the Access to Recovery Grant ending.
Core Reallocation	9	5002		PS	1.00	0	0	43,560	43,560	Reallocate vacant SATOP position to ADA Treatment to assist the needs of existing CCBHCs.
Core Reallocation	120	4148		PS	(0.00)	0	0	0	0	To realign core budget with current staffing and spending plans.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH ADA TREATMENT SERVICES

#### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	121	4150	PS	0.00	0	0	0	0	To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>				<b>(1.20)</b>	<b>0</b>	<b>(3,995,121)</b>	<b>43,560</b>	<b>(3,951,561)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	15.56	536,829	234,858	43,560	815,247	
			EE	0.00	0	372,725	0	372,725	
			PD	0.00	45,646,998	87,173,794	12,353,670	145,174,462	
<b>Total</b>				<b>15.56</b>	<b>46,183,827</b>	<b>87,781,377</b>	<b>12,397,230</b>	<b>146,362,434</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reduction	2219	2044	PD	0.00	0	0	(30,442)	(30,442)	Core reduction to adjust for changes in the FMAP.
Core Reduction	2219	2040	PD	0.00	(176,285)	0	0	(176,285)	Core reduction to adjust for changes in the FMAP.
Core Reduction	2320	3587	PD	0.00	0	0	(1,768,927)	(1,768,927)	Tobacco Shortfall
Core Reduction	2320	3594	PD	0.00	0	0	(100,000)	(100,000)	Tobacco Shortfall
Core Reduction	2367	2040	PD	0.00	(19,572)	0	0	(19,572)	FMAP core reduction.
<b>NET GOVERNOR CHANGES</b>				<b>0.00</b>	<b>(195,857)</b>	<b>0</b>	<b>(1,899,369)</b>	<b>(2,095,226)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	15.56	536,829	234,858	43,560	815,247	
			EE	0.00	0	372,725	0	372,725	
			PD	0.00	45,451,141	87,173,794	10,454,301	143,079,236	
<b>Total</b>				<b>15.56</b>	<b>45,987,970</b>	<b>87,781,377</b>	<b>10,497,861</b>	<b>144,267,208</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 66325C <b>BUDGET UNIT NAME:</b> ADA Treatment Services <b>HOUSE BILL SECTION:</b> 10.110	<b>DEPARTMENT:</b> Mental Health <b>DIVISION:</b> Alcohol and Drug Abuse
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### GOVERNOR RECOMMENDS

The Governor recommended 100% flexibility between ADA Treatment MO HealthNet and Non-MO HealthNet appropriations for FY 2020, and 50% flexibility between ADA Treatment, CPS Adult Community Programs and CPS Youth Community Programs MO HealthNet and Non-MO HealthNet Appropriations for FY 2020 to allow flexibility in payment for the Certified Community Behavioral Health Clinic Prospective Payment System Demonstration Project. The information below shows a 100% calculation for ADA Treatment MO HealthNet and Non-MO HealthNet FY 2020 budgets.

Section	PS or E&E	Budget	% Flex	Flex Amount
ADA Treatment Non-MO HealthNet - GR	PSD	\$24,704,748	100%	\$24,704,748
ADA Treatment MO HealthNet - GR	PSD	<u>\$21,019,564</u>	<u>100%</u>	<u>\$21,019,564</u>
<i>Total Request</i>		\$45,724,312	100%	\$45,724,312
ADA Treatment Non-MO HealthNet - FED	PSD	\$45,611,817	100%	\$45,611,817
ADA Treatment MO HealthNet - FED	PSD	<u>\$56,584,136</u>	<u>100%</u>	<u>\$56,584,136</u>
<i>Total Request</i>		\$102,195,953	100%	\$102,195,953
ADA Treatment Non-MO HealthNet - HIF	PSD	\$3,245,791	100%	\$3,245,791
ADA Treatment MO HealthNet - HIF	PSD	<u>\$2,720,956</u>	<u>100%</u>	<u>\$2,720,956</u>
<i>Total Request</i>		\$5,966,747	100%	\$5,966,747

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 66325C <b>BUDGET UNIT NAME:</b> ADA Treatment Services <b>HOUSE BILL SECTION:</b> 10.110	<b>DEPARTMENT:</b> Mental Health <b>DIVISION:</b> Alcohol and Drug Abuse
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**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2018 Flex Approp. \$87,092,301 Non-MO HealthNet FED \$7,000,000 MO HealthNet FED (\$7,000,000)  FY 2018 Flex Approp. \$74,202,513 Non-MO HealthNet GR \$1,386,000 Fulton State Hospital GR PS (\$1,000,000) Center for Behavioral Med GR PS (\$386,000)	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

**3. Please explain how flexibility was used in the prior and/or current year.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2018, \$7,000,000 was transferred from ADA Treatment MO HealthNet appropriations to Non-MO HealthNet appropriations for payments of client services. \$1,386,000 was also transferred into Non-MO HealthNet from Fulton State Hospital PS GR and Center for Behavioral Health PS GR to pay invoices to meet Maintenance of Effort (MOE).	Flexibility usage is difficult to estimate at this time.

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	32,026	1.00	32,498	1.00	32,498	1.00	32,498	1.00
SR OFC SUPPORT ASST (STENO)	33,696	1.01	34,057	1.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	27,624	1.00	27,974	1.00	27,974	1.00	27,974	1.00
HOUSING DEVELOPMENT OFCR I	42,000	1.00	42,350	1.00	44,702	1.00	44,702	1.00
HOUSING DEVELOPMENT OFCR II	12,508	0.30	12,611	0.29	14,193	0.32	14,193	0.32
AFFORDABLE HOUSING CNSLT MH	113,040	2.00	113,740	2.00	113,740	2.00	113,740	2.00
AREA SUB ABUSE TRTMNT COOR	70,420	1.30	125,223	1.71	86,537	1.34	86,537	1.34
PROGRAM SPECIALIST II MH	160,731	3.52	255,555	4.56	253,301	5.68	253,301	5.68
MENTAL HEALTH MGR B1	52,148	0.85	56,450	1.00	144,050	2.14	144,050	2.14
MENTAL HEALTH MGR B2	73,710	1.08	64,222	1.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	19,284	0.00	25,260	0.08	25,260	0.08
SPECIAL ASST OFFICIAL & ADMSTR	80,081	0.99	96,264	1.20	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	72,629	1.00	72,993	1.00	72,992	1.00	72,992	1.00
<b>TOTAL - PS</b>	<b>770,613</b>	<b>15.05</b>	<b>953,221</b>	<b>16.76</b>	<b>815,247</b>	<b>15.56</b>	<b>815,247</b>	<b>15.56</b>
TRAVEL, IN-STATE	17,288	0.00	41,792	0.00	15,335	0.00	15,335	0.00
TRAVEL, OUT-OF-STATE	0	0.00	8,795	0.00	4,725	0.00	4,725	0.00
SUPPLIES	57	0.00	26,671	0.00	25,170	0.00	25,170	0.00
PROFESSIONAL DEVELOPMENT	14,582	0.00	14,933	0.00	4,308	0.00	4,308	0.00
COMMUNICATION SERV & SUPP	3,542	0.00	18,039	0.00	8,839	0.00	8,839	0.00
PROFESSIONAL SERVICES	102,786	0.00	446,045	0.00	301,132	0.00	301,132	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	5,397	0.00	4,658	0.00	4,658	0.00
OFFICE EQUIPMENT	0	0.00	2,203	0.00	400	0.00	400	0.00
OTHER EQUIPMENT	0	0.00	8,034	0.00	6,220	0.00	6,220	0.00
PROPERTY & IMPROVEMENTS	32,626	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	338	0.00	38	0.00	38	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,591	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,337	0.00	1,300	0.00	1,300	0.00
<b>TOTAL - EE</b>	<b>170,881</b>	<b>0.00</b>	<b>576,275</b>	<b>0.00</b>	<b>372,725</b>	<b>0.00</b>	<b>372,725</b>	<b>0.00</b>

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	134,557,285	0.00	148,784,499	0.00	145,174,462	0.00	143,079,236	0.00
<b>TOTAL - PD</b>	<b>134,557,285</b>	<b>0.00</b>	<b>148,784,499</b>	<b>0.00</b>	<b>145,174,462</b>	<b>0.00</b>	<b>143,079,236</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$135,498,779</b>	<b>15.05</b>	<b>\$150,313,995</b>	<b>16.76</b>	<b>\$146,362,434</b>	<b>15.56</b>	<b>\$144,267,208</b>	<b>15.56</b>
GENERAL REVENUE	\$42,734,701	10.59	\$46,183,827	11.09	\$46,183,827	11.09	\$45,987,970	11.09
FEDERAL FUNDS	\$81,166,262	4.46	\$91,776,498	5.67	\$87,781,377	3.47	\$87,781,377	3.47
OTHER FUNDS	\$11,597,816	0.00	\$12,353,670	0.00	\$12,397,230	1.00	\$10,497,861	1.00

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> <u>HB 10.110</u>
<b>Program Name:</b> Substance Use Disorder Community Services	
<b>Program is found in the following core budget(s):</b> Treatment Services	
<p><b>1a. What strategic priority does this program address?</b>  Strengthen and integrate community services and advance Missouri models for treatment and services.</p> <p><b>1b. What does this program do?</b>  Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs are designed to provide an array of comprehensive, but individualized, treatment services with the aim of reducing the negative impacts of substance use disorders to individuals, family members and society. Services available in CSTAR increase individuals' abilities to successfully manage chronic substance use disorders. CSTAR features three levels of outpatient care that vary in duration and intensity, with specific services received based on individuals' needs. Persons may enter treatment at any level in accordance with eligibility criteria. Only substance use disorder treatment programs designated by the department as CSTAR are approved for reimbursement under MO HealthNet. Top priority for admission is given to pregnant, intravenous drug users because of the risk to unborn babies and public safety. CSTAR programs serve a large number of Missouri offenders with substance use disorders that are re-entering their communities following incarceration or are under probation supervision. Effective substance use disorder treatment for these individuals reduces criminal recidivism and promotes a productive and safe return to their communities.</p> <p><b>~Specialized CSTAR programs for Women and Children</b> offer priority treatment to women who are pregnant, postpartum, or have children in their physical care and custody. Depending on assessed needs, additional services may include daycare, residential support, and community support for young children that accompany their mothers into treatment. Treatment focuses on issues particularly impactful to women and mothers, such as developing job skills and establishing healthy, safe relationships. These programs have demonstrated clear success in assuring drug-free births to women enrolled, as well as assisting in the reunification of families that have had children removed from custody.</p> <p><b>~Specialized CSTAR programs for Adolescents</b> offer the full menu of treatment services, as well as academic education, to youth between the ages of 12 and 17 years.</p> <p><b>~CSTAR General Population programs</b> are intensive outpatient treatment programs for both men and women with substance use disorders. The full menu of treatment services is available.</p> <p><b>~CSTAR Opioid treatment programs</b> are federally accredited to provide services on an outpatient basis to individuals who demonstrate physiological dependence to opiates. In addition to the full menu of treatment services, clients also receive medical evaluations, as treatment involves the use of methadone for medically supervised withdrawal from narcotics. Individuals are able to eliminate illegal drug use and maintain employment while receiving opioid treatment. In addition to pregnant women and intravenous drug users, priority admission is also afforded to persons who are HIV-positive.</p> <p><b>~CSTAR Medically Monitored Inpatient Detoxification programs</b> offer a moderate level of medical care to individuals whose intoxication or withdrawal symptoms are so severe that 24-hour inpatient care and monitoring is required; but the full resources of a hospital are not necessary.</p>	



## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> <u>HB 10.110</u>
<b>Program Name:</b> Substance Use Disorder Community Services	
<b>Program is found in the following core budget(s):</b> Treatment Services	
<b>1b. What does this program do? (Continued)</b> <p>Primary Recovery Plus (PR+) substance use disorder treatment programs are designed like CSTAR programs to provide an array of comprehensive individualized treatment services with the aim of reducing the negative impacts of substance use disorders (SUD) to individuals, families, and society. These sites are unable to bill services to MO HealthNet due to the number of residential beds at the site creating an Institution of Mental Disease (IMD) limitations. Services available in PR+ increase individuals' abilities to successfully manage chronic SUDs. These outpatient programs feature three treatment levels of care that vary in duration and intensity. Individuals may enter treatment at any level in accordance with eligibility criteria and individual need.</p> <p>Recovery Support services supplement substance use disorder treatment programs and expand access to an array of supportive services that include employment assistance and emergency housing. Recovery supports are delivered by nontraditional and faith-based community organizations. The highest priority populations for all Division addiction programs are pregnant women and intravenous drug users because of the risks to unborn babies and public safety. All Division addiction programs serve a large number of Missouri offenders with substance use disorders who are re-entering their communities following incarceration or who are under probation supervision. Effective substance use disorder treatment for these individuals reduces criminal recidivism and promotes a productive and safe return to their communities.</p> <p>The nation is facing an opioid epidemic and Missouri has been a state hard hit by overdoses, deaths, and increasing admissions to treatment for opioid use disorder (OUD). In 2017, 951 Missourians died from overdoses involving opiates. As part of the federal response, a two-year State Targeted Response (STR) grant was awarded in 2017. Missouri utilizes these funds to increase public awareness; promote responsible opioid prescribing; enhance physician knowledge of OUDs and increase the number of doctors able to treat them; enhance treatment programs' interventions and expand fast access to needed medications; expand the treatment for OUDs in publicly funded primary care centers; train emergency responders and other citizens in the use of naloxone for overdose reversal; promote the use of peer supports in recovery; make emergency housing available; and support four recovery community centers to provide assistance to those seeking recovery.</p>	

## PROGRAM DESCRIPTION

Department: Mental Health

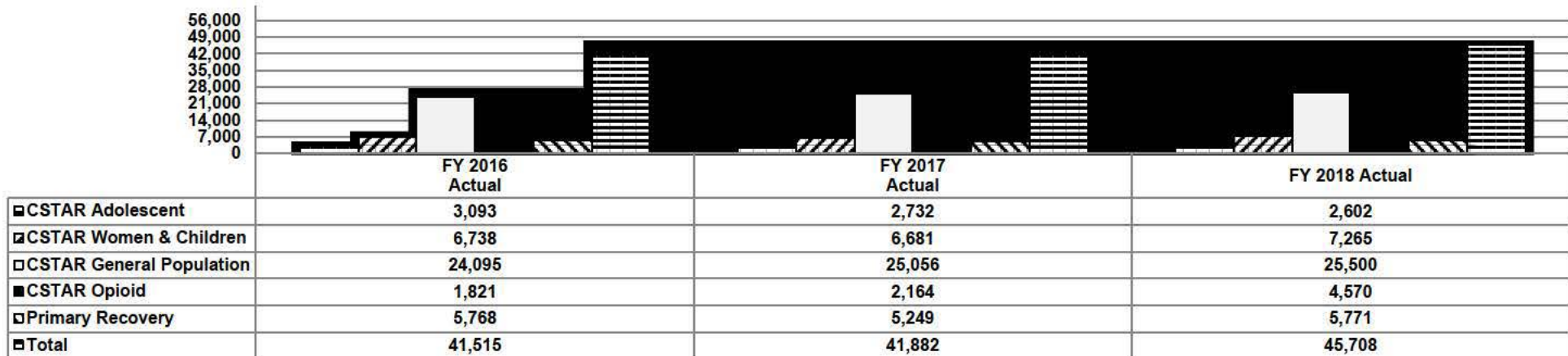
HB Section(s): HB 10.110

Program Name: Substance Use Disorder Community Services

Program is found in the following core budget(s): Treatment Services

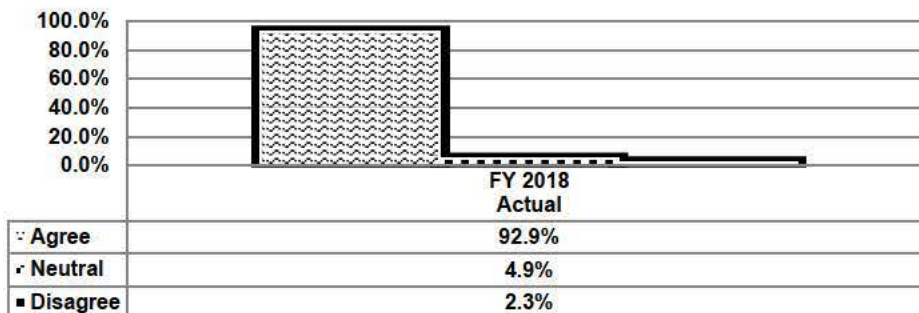
2a. Provide an activity measure(s) for the program.

Individuals Served in SUD Programs

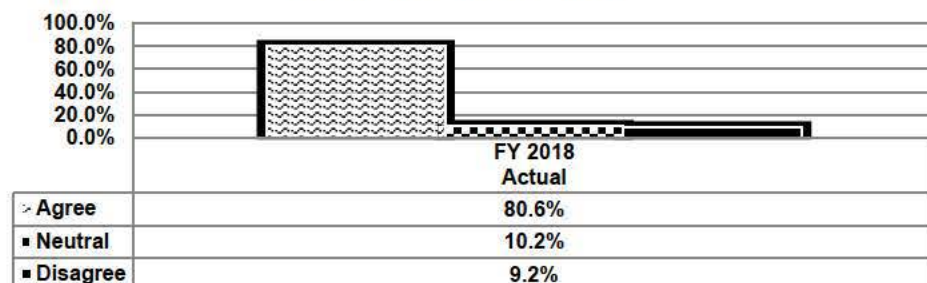


2b. Provide a measure(s) of the program's quality.

Adult Consumers: "I like the services that I receive here."



Parents of Adolescent Consumers: "I am satisfied with the services my child received."



**Note:** Data prior to FY 2018 not available. Source: FY 2018 Consumer Satisfaction Survey with 615 adult consumers and 98 parents responding.

**Significance:** Majority of adult consumers and parents of adolescent consumers are satisfied with the services provided.

Adult: Base - 95%; Stretch - 100%

Adolescent: Base - 95%; Stretch - 100%

## PROGRAM DESCRIPTION

Department: Mental Health

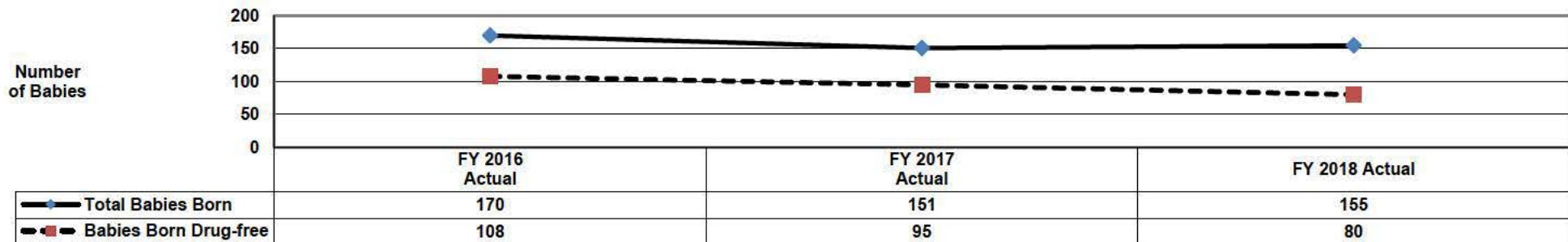
HB Section(s): HB 10.110

Program Name: Substance Use Disorder Community Services

Program is found in the following core budget(s): Treatment Services

2c. Provide a measure(s) of the program's impact.

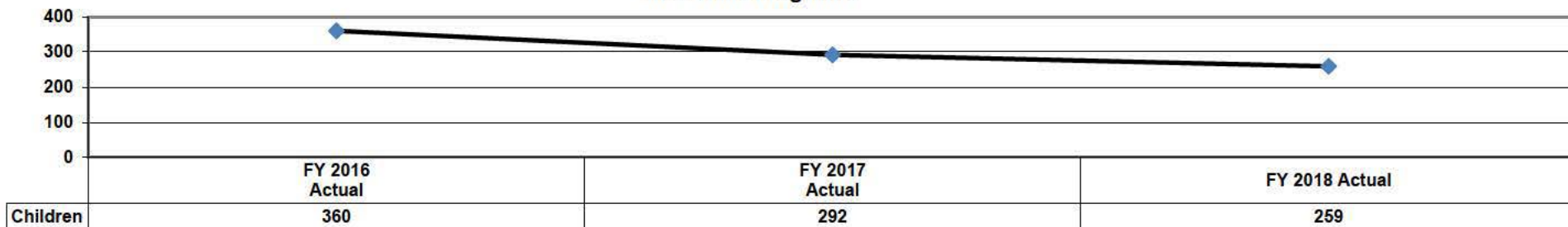
**Drug-Free Births in CSTAR Programs**



**Notes:**

- 1) From FY 2014 through FY 2018 there have been 550 babies born drug-free. A total of 2,335 babies have been born drug-free since 1996.
- 2) The cost for one child with Fetal Alcohol Syndrome for health care and indirect costs, such as lost productivity, is \$1.8 million. (U.S. Department of Health and Human Services, National Institutes of Health, 2003)

**Children Returned to Parental Custody  
In CSTAR Programs**



**Note:** Since FY 2003, 2,731 children have been returned to their parent's custody from foster care. In FY 2018, the annual cost per foster child was \$9,327.

## PROGRAM DESCRIPTION

Department: Mental Health

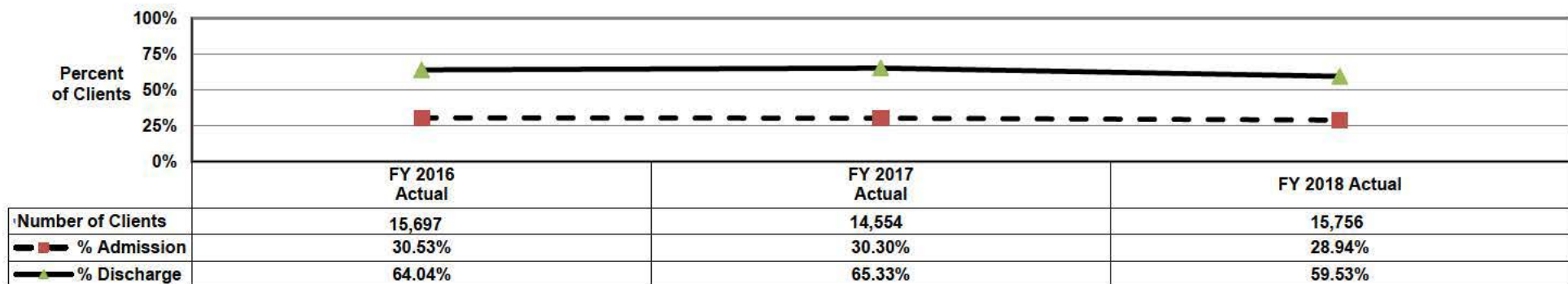
HB Section(s): HB 10.110

Program Name: Substance Use Disorder Community Services

Program is found in the following core budget(s): Treatment Services

2c. Provide a measure(s) of the program's impact. (Continued)

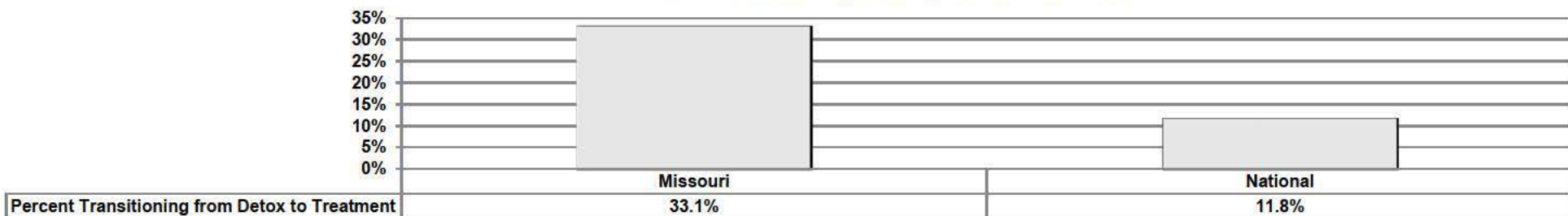
**CSTAR Consumers with No Substance Use in the Past Month**



**Note:** Based on consumers discharged within the fiscal year.

*Significance:* Treatment improves substance use patterns for the majority of consumers.

**Percent Transitioning from Detox to Treatment**



**Note:** National data from the Treatment Episode Dataset - Discharges, 2014 (SAMHSA, 2017).

Missouri data based on consumers who are discharged from detox in FY 2018 and are admitted to treatment within 5 days of discharge.

*Significance:* Studies confirm that providing access to treatment services immediately following detoxification for substance use disorder is critical to positive outcomes. This graph demonstrates that Missouri is doing significantly better than the national average in linking individuals from detox into formal treatment.



## PROGRAM DESCRIPTION

Department: Mental Health

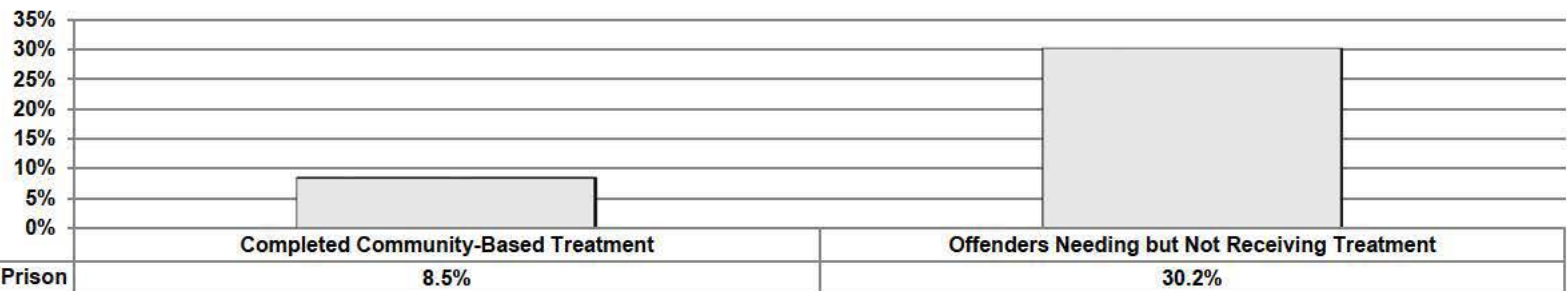
HB Section(s): HB 10.110

Program Name: Substance Use Disorder Community Services

Program is found in the following core budget(s): Treatment Services

2c. Provide a measure(s) of the program's impact. (Continued)

**Percent of Offenders who Return to Prison within One Year**

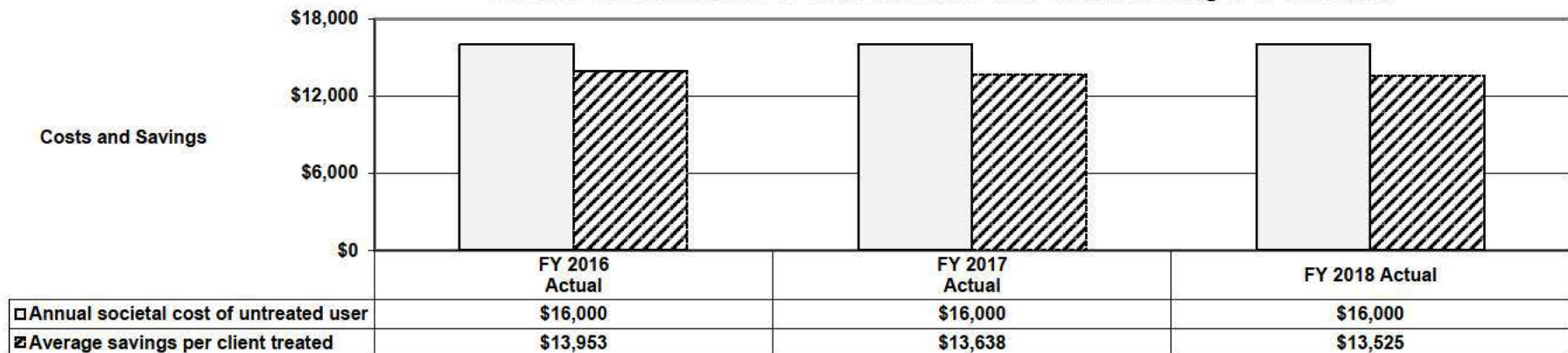


**Note:** Based on offenders released from prison in FY 2015 who have a substance use disorder (N=16,214). Source: Incarceration data files from the Department of Corrections.

*Significance: Offenders who receive community-based treatment are less likely to return to prison compared to offenders who needed but did not receive treatment.*

2d. Provide a measure(s) of the program's efficiency.

**Societal Costs Attributed to Each Substance User and Net Savings Per Consumer**



**Note:** Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

## PROGRAM DESCRIPTION

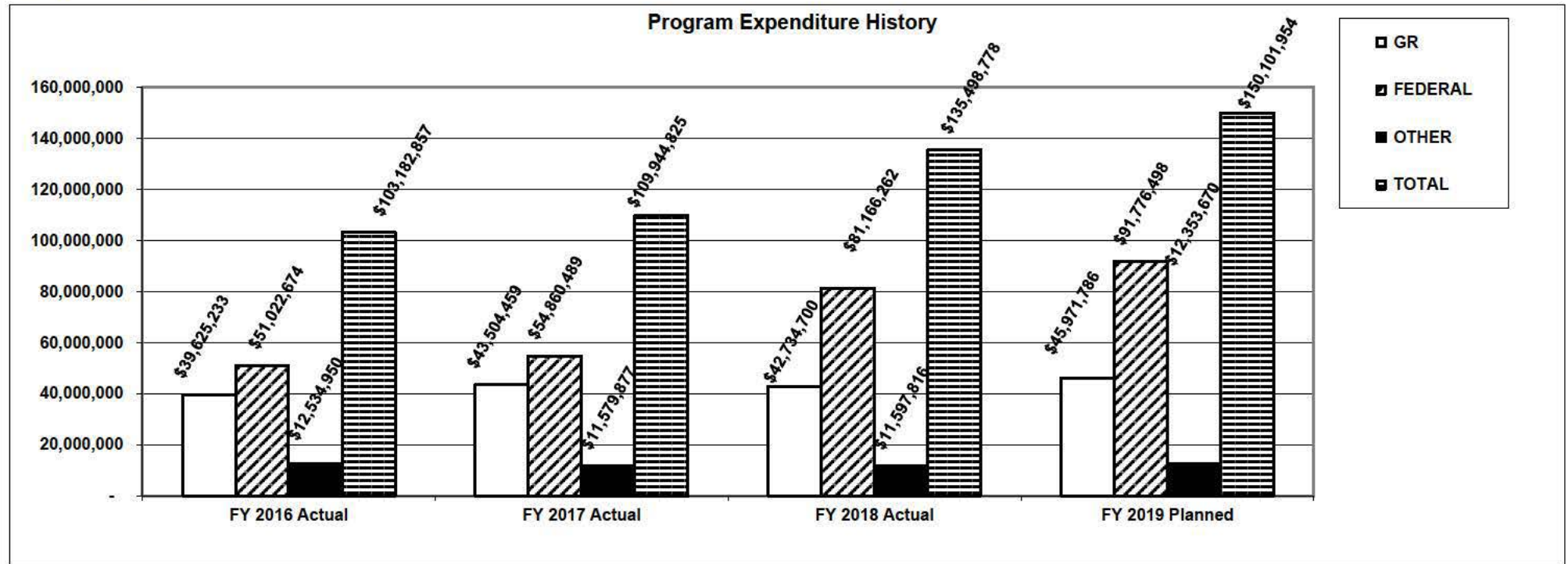
Department: Mental Health

HB Section(s): HB 10.110

Program Name: Substance Use Disorder Community Services

Program is found in the following core budget(s): Treatment Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**Note:** FY17: Increase is due to the conversion of Primary Recovery programs to Comprehensive Substance Treatment and Rehabilitation (CSTAR) plus new funding was received for Medicaid utilization increase. FY18: In response to the 21st Century Cures Act, the Division applied for and received the State Targeted Response to the Opioid Crisis Grant. Additional authority and expenditures are related to the Opioid Crisis grant. Expenditures were low due to a late start-up. In addition, the Division was awarded a demonstration project to move to a Prospective Payment System instead of a Fee-for-Service. Additional authority was requested for the anticipated increase in Federal match for the PPS. FY19: Additional funding was appropriated in FY 2019 for Recovery and Peer Recovery services provider rate increases, and additional authority.

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> <u>HB 10.110</u>
<b>Program Name:</b> Substance Use Disorder Community Services	
<b>Program is found in the following core budget(s):</b> Treatment Services	
<b>4. What are the sources of the "Other " funds?</b> FY 2019: Healthy Families Trust (HFT) (0625) \$1,868,927; Health Initiatives Fund (HIF) (0275) \$5,997,189; Mental Health Local Tax Match Fund (MHLTMF) (0930) \$963,775; Inmate Revolving Fund (IRF) (0540) \$3,513,779; and Mental Health Interagency Payment Fund (MHIPF) (0109) \$10,000	
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Sections 631.010 and 191.831, RSMo.	
<b>6. Are there federal matching requirements? If yes, please explain.</b> Some of the expenditures made are for MO HealthNet services requiring a state match. In addition, the federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)	
<b>7. Is this a federally mandated program? If yes, please explain.</b> Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires provision of specialized programs for women and children.	

## NEW DECISION ITEM

RANK: 19 OF 33

Department: Mental Health Budget Unit: 66325C  
 Division: Alcohol and Drug Abuse  
 DI Name: CSTAR Opioid Treatment Cost to Continue DI# 1650019 HB Section: 10.110

## 1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	580,414	1,087,586	0	1,668,000	
TRF	0	0	0	0	
Total	<u>580,414</u>	<u>1,087,586</u>	<u>0</u>	<u>1,668,000</u>	
FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Behavioral Health currently contracts with four Opioid Treatment Clinics in the state, two in the Kansas City area and two in the St. Louis area. Due to the opioid epidemic, this item will expand the service network of comprehensive treatment providers able to offer evidence-based treatment for Opioid Use Disorders to ensure better access to quality care for all MO HealthNet (Medicaid) participants.



## NEW DECISION ITEM

RANK: 19 OF 33

Department: <u>Mental Health</u>	Budget Unit: <u>66325C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>CSTAR Opioid Treatment Cost to Continue</u>	DI# <u>1650019</u> HB Section: <u>10.110</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**DEPARTMENT REQUEST:**

This request will serve approximately 500 Medicaid eligible individuals at an average cost of \$3,336 presenting to the Opioid Treatment Clinics for treatment. This is a cost to continue the FY19 supplemental request.

HB Section	Approp	Type	Fund	Amount
10.110 - ADA Treatment Services-Medicaid Match	2040	PSD	0101	\$580,414
10.110 - ADA Treatment Services-Federal Medicaid	6677	PSD	0148	\$1,087,586
			<b>Total:</b>	<b>\$1,668,000</b>

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this item.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Program Distributions (BOBC 800)	580,414		1,087,586				1,668,000			
<b>Total PSD</b>	<b>580,414</b>		<b>1,087,586</b>		<b>0</b>		<b>1,668,000</b>		<b>0</b>	
<b>Grand Total</b>	<b>580,414</b>	<b>0.00</b>	<b>1,087,586</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,668,000</b>	<b>0.00</b>	<b>0</b>	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
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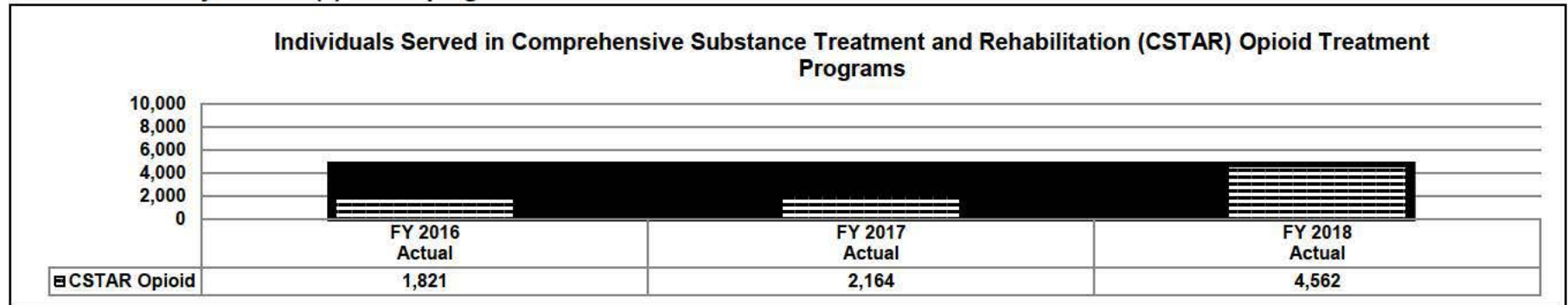
The Governor did not recommend this item.

NEW DECISION ITEM  
RANK: 19 OF 33

Department: Mental Health Budget Unit: 66325C  
Division: Alcohol and Drug Abuse  
DI Name: CSTAR Opioid Treatment Cost to Continue DI# 1650019 HB Section: 10.110

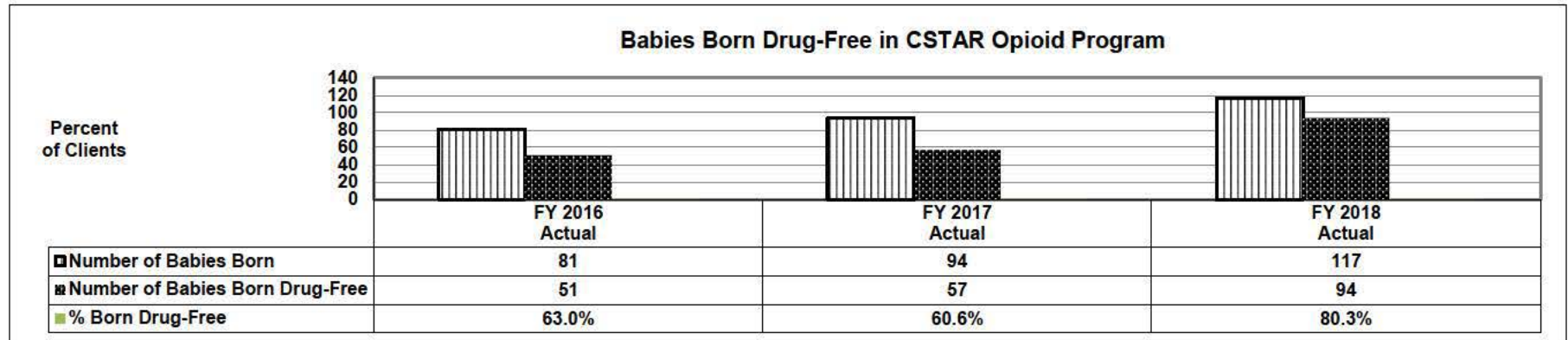
**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.  
Not applicable.

6c. Provide a measure(s) of the program's impact.



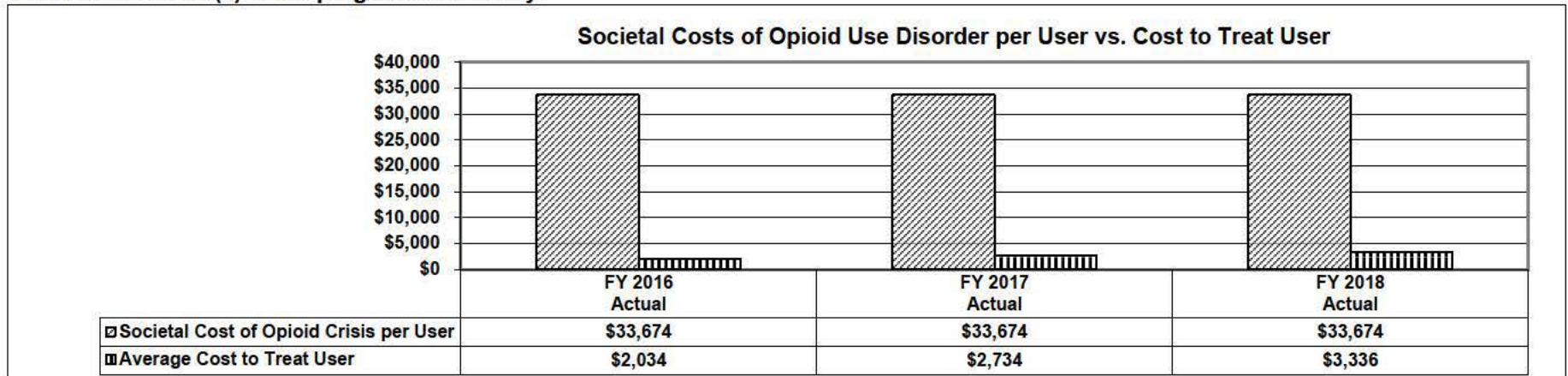
*Significance: Women can have normal pregnancies and give birth to healthy babies while receiving Opioid treatment.*

NEW DECISION ITEM  
RANK: 19 OF 33

Department: Mental Health Budget Unit: 66325C  
Division: Alcohol and Drug Abuse  
DI Name: CSTAR Opioid Treatment Cost to Continue DI# 1650019 HB Section: 10.110

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.) (Continued)

6d. Provide a measure(s) of the program's efficiency.



**Note:** Societal cost determined from Missouri's portion of national estimates (CDC 2016; NSUDH 2016).

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

This will ensure all MO HealthNet participants have access to one of the best-researched and supported FDA-approved medications for Opioid Use Disorder treatment.

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>DMH CSTAR Opioid Treatment CTC - 1650019</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,668,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,668,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,668,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$580,414</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,087,586</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 20 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66325C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> CSTAR Expansion Cost to Continue	<b>DI# 1650014 HB Section:</b> 10.110

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	578,324	1,083,670	0	1,661,994		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	578,324	1,083,670	0	1,661,994		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The St. Louis region has been the hardest hit in Missouri in terms of the opioid crisis and overdose deaths. While there are a number of substance use treatment providers in this region, demand continues to exceed capacity. The Assisted Recovery Center of America (ARCA) has been successfully operating in St. Louis for decades. In FY 2011, the Department of Mental Health (DMH) entered into a limited Comprehensive Substance Treatment and Rehabilitation (CSTAR) contract with ARCA, enabling them to serve as the medical service provider (for addiction medications and monitoring) for other substance treatment agencies that lacked this resource. Only CSTARs can bill the MO HealthNet Division (MHD) for individuals who have Medicaid. DMH is seeking to make ARCA a full, stand-alone CSTAR program, enabling them to provide the full array of psychosocial and medical services for individuals with substance use disorders (SUDs), primarily opioid use disorders and alcohol use disorders. This will provide additional access to individuals needing treatment and will ensure quicker admission to treatment since an affiliation with another DMH provider is not required. This alone will help decrease loss of life.

NEW DECISION ITEM  
RANK: 20 OF 33

Department: <u>Mental Health</u>	Budget Unit: <u>66325C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>CSTAR Expansion Cost to Continue</u>	DI# <u>1650014</u> HB Section: <u>10.110</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**DEPARTMENT REQUEST:**

This request will serve approximately 672 individuals at an average cost of \$2,475 presenting for treatment. This is a cost to continue the FY19 supplemental request.

HB Section	Approp	Type	Fund	Amount
10.110 - ADA Treatment Services-Medicaid Match	2040	PSD	0101	\$578,324
10.110 - ADA Treatment Services-Federal Medicaid	6677	PSD	0148	\$1,083,670
		<b>Total:</b>		<b>\$1,661,994</b>

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this item.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLAR S	E
Program Distributions (BOBC 800)	578,324		1,083,670				1,661,994			
<b>Total PSD</b>	<b>578,324</b>		<b>1,083,670</b>		<b>0</b>		<b>1,661,994</b>		<b>0</b>	
<b>Grand Total</b>	<b>578,324</b>	<b>0.00</b>	<b>1,083,670</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,661,994</b>	<b>0.00</b>	<b>0</b>	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLAR S	E
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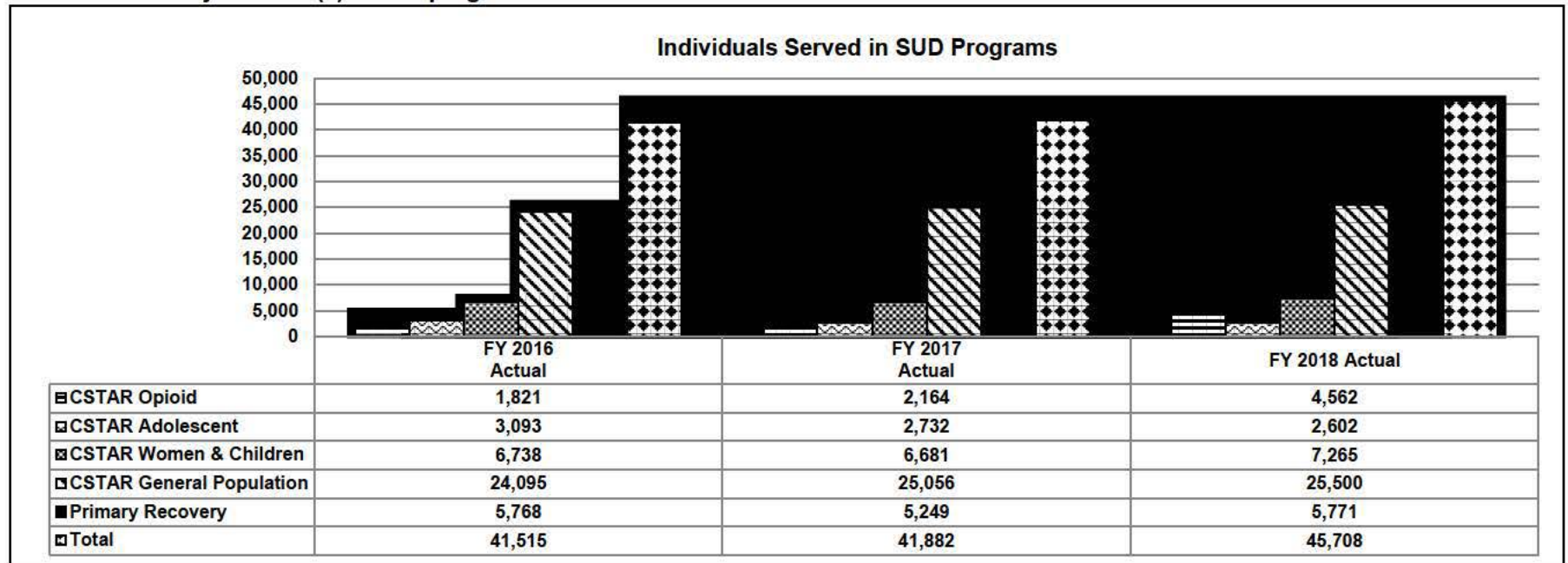
The Governor did not recommend this item.

**NEW DECISION ITEM**  
**RANK:** 20 **OF** 33

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66325C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> CSTAR Expansion Cost to Continue	<b>DI#</b> 1650014 <b>HB Section:</b> 10.110

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**



**6b. Provide a measure(s) of the program's quality.**  
 N/A

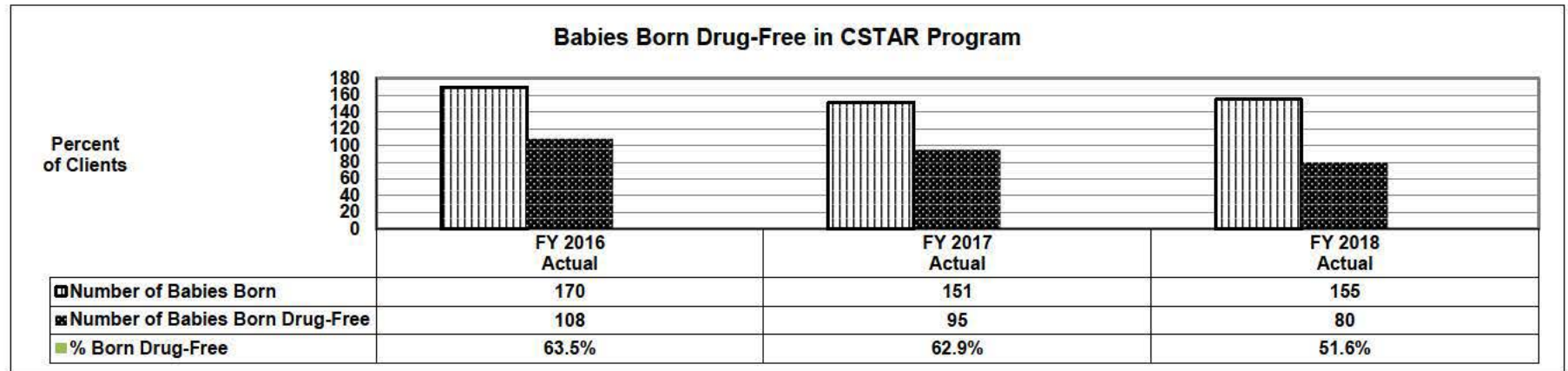


**NEW DECISION ITEM**  
**RANK:** 20 **OF** 33

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66325C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> CSTAR Expansion Cost to Continue	<b>DI# 1650014 HB Section:</b> 10.110

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.) (Continued)

6c. Provide a measure(s) of the program's impact.



**Notes:**

- 1) From FY 2014 through FY 2018 there have been 550 babies born drug-free. A total of 2,335 babies have been born drug-free since 1996.
- 2) The cost for one child with Fetal Alcohol Syndrome for health care and indirect costs, such as lost productivity, is \$1.8 million. (U.S. Department of Health and Human Services, National Institutes of Health, 2003).

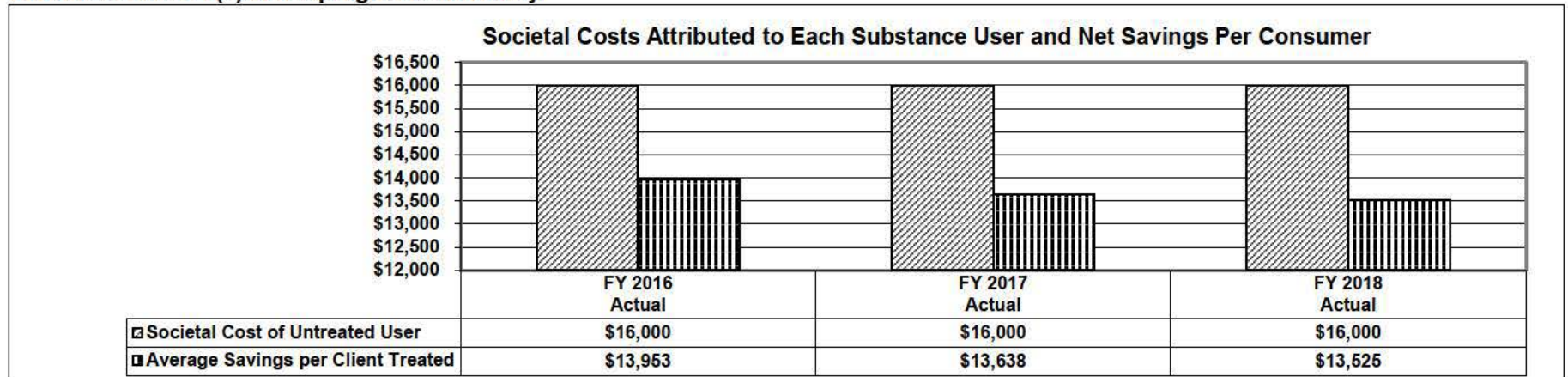


**NEW DECISION ITEM**  
**RANK:** 20 **OF** 33

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66325C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> CSTAR Expansion Cost to Continue	<b>DI#</b> 1650014 <b>HB Section:</b> 10.110

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.) (Continued)

6d. Provide a measure(s) of the program's efficiency.



**Note:** Societal cost determined from Missouri's portion of national estimates (CDC 2016; NSUDH 2016).

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

This will ensure additional consumers have access to treatment.

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>DMH CSTAR Expansion CTC - 1650014</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,661,994	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,661,994</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,661,994</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$578,324</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,083,670</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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**NEW DECISION ITEM**  
**RANK: 25 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66325C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> Recovery Support Services <span style="float: right;"><b>DI#</b> 1650002</span>	<b>HB Section:</b> 10.110

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request					
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	374,260	0	0	374,260	
TRF	0	0	0	0	
<b>Total</b>	<b>374,260</b>	<b>0</b>	<b>0</b>	<b>374,260</b>	
FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	1,000,000	0	0	1,000,000	
TRF	0	0	0	0	
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	
FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Faith and Community-Based Recovery Support Services assist people with opioid and other substance use disorders to engage in and sustain long term recovery. Individuals served by clinical treatment have a multitude of needs that many treatment agencies are not able to address. Recovery Support offers additional housing, employment, and peer services in a place of fellowship and spiritual growth giving consumers access to a healthy community of people throughout the state of Missouri. 54% of the individuals served are on Probation and Parole supervision and these services provide additional and unique supports. These recovery support services have been funded through the federal Access To Recovery (ATR) grants over the past 13 years. The federal ATR grant ended April 30, 2018 and additional grants were not awarded. In FY19, \$3 million was requested for recovery supports; \$2.6 million of General Revenue was appropriated. This funding completes the request for \$3 million to increase access to recovery support services statewide to address opioid and other substance use disorders.

**NEW DECISION ITEM**

RANK: 25 OF 33

Department: <u>Mental Health</u>	Budget Unit: <u>66325C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>Recovery Support Services</u>	DI# <u>1650002</u>
	HB Section: <u>10.110</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**DEPARTMENT REQUEST:**

The request for funding is to complete the amount requested in the FY19 budget for the faith and community based programs to address opioid and other substance use disorders, and expands access to recovery services statewide.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment/Access Recovery	4147	EE	0101	\$ 374,260

**GOVERNOR RECOMMENDS:**

The request for funding is to complete the amount requested in the FY19 budget for the faith and community based programs to address opioid and other substance use disorders, and expands access to recovery services statewide. The Governor recommended \$625,740 in additional funds.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment/Access Recovery	4844	EE	0101	\$ 1,000,000

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Program Distributions (BOBC 800)	374,260						374,260			
<b>Total PSD</b>	<u>374,260</u>		<u>0</u>		<u>0</u>		<u>374,260</u>		<u>0</u>	
<b>Grand Total</b>	<u>374,260</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>374,260</u>	<u>0.00</u>	<u>0</u>	

NEW DECISION ITEM  
RANK: 25 OF 33

Department: <u>Mental Health</u>	Budget Unit: <u>66325C</u>
Division: <u>Alcohol and Drug Abuse</u>	
DI Name: <u>Recovery Support Services</u> DI# <u>1650002</u>	HB Section: <u>10.110</u>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Budget Object Class/Job Class										
Program Distributions (BOBC 800)	1,000,000						1,000,000			
<b>Total PSD</b>	<b>1,000,000</b>		<b>0</b>		<b>0</b>		<b>1,000,000</b>		<b>0</b>	
<b>Grand Total</b>	<b>1,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>0</b>	

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

An estimated 460 individuals with opioid and other substance use disorders would receive Recovery Support services each year. ☐

**6b. Provide a measure(s) of the program's quality.**

Missouri ATR4 Grant Consumer Satisfaction Survey	
How satisfied were you.....	Satisfied or Very Satisfied
1. With your choice of provider?	96.30%
2. With the program(s) that created and managed your vouchers?	97.90%
3. With services from clinical treatment programs?	90.80%
4. With services from recovery support providers?	97%

**NEW DECISION ITEM**

RANK: 25 OF 33

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>66325C</u>
<b>Division:</b> <u>Alcohol and Drug Abuse</u>	
<b>DI Name:</b> <u>Recovery Support Services</u> <b>DI#</b> <u>1650002</u>	<b>HB Section:</b> <u>10.110</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) (Continued)**

**6c. Provide a measure(s) of the program's impact.**

The faith and community-based ATR Recovery Support programs have served more than **50,000 individuals** over the last **13 years** with impressive outcomes. Six-month follow-up studies indicate that:

- **86%** of those individuals who received services **are alcohol and drug free**,
- **91%** are **socially connected**,
- **94%** have had **no new adverse social or health-related problems**, and
- **95%** have had **no new legal problems**.

**6d. Provide a measure(s) of the program's efficiency.**

Annual societal cost of untreated user	\$ 16,000
Annual cost of Recovery Supports	\$ 866

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The faith and community-based programs would expand the number of persons served to address the need.

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>DMH Recovery Support Services - 1650002</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	374,260	0.00	1,000,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>374,260</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$374,260</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$374,260</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## NEW DECISION ITEM

RANK: 28 OF 33

Department: <b>Mental Health</b>	Budget Unit: <b>66105C, 66205C &amp; 66325C</b>
Division: <b>Alcohol and Drug Abuse</b>	
DI Name: <b>State Opioid Response Grant</b> DI# <b>1650003</b>	HB Section: <b>10.100, 10.105 &amp; 10.110</b>

## 1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	245,856	0	245,856		PS	0	75,000	0	75,000	
EE	0	700,569	0	700,569		EE	0	871,425	0	871,425	
PSD	0	17,151,446	0	17,151,446		PSD	0	17,151,446	0	17,151,446	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	18,097,871	0	18,097,871		Total	0	18,097,871	0	18,097,871	
FTE	0.00	5.00	0.00	5.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	137,972	0	137,972		Est. Fringe	0	22,853	0	22,853	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Federal Grant</u>	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

As a follow up to the 21st Century Cures Act State Targeted Response (STR) Grant, the Division of Behavioral Health has applied for the State Opioid Response (SOR) Grant. The purpose of Missouri's SOR project is to continue and build upon the system changes for opioid use disorder (OUD) prevention, treatment, and recovery that have been activated by Missouri's STR grant, while focusing more explicitly on reaching high-risk and vulnerable populations (pregnant and parenting women, justice-involved persons, racial minorities, IV drug users, individuals in rural areas, at-risk youth, etc.). Through comprehensive prevention and harm reduction efforts we aim to reduce the initiation and negative consequences of opioid use. Through the continued and honed implementation of Missouri's 'Medication First' treatment model for OUD, we aim to increase access to evidence-based medications and improve transitions of care. By expanding peer-led recovery services, we aim to provide individuals in all phases of drug use and recovery with the environmental and social support needed to achieve their recovery goals and thrive in their communities. To enhance the sustainability of project accomplishments, the SOR administration and evaluation teams will strengthen existing collaborations, help enact key policy changes, and demonstrate the effectiveness of protocols developed through the award.



## NEW DECISION ITEM

RANK: 28 OF 33

<b>Department:</b> Mental Health			<b>Budget Unit:</b> 66105C, 66205C & 66325C		
<b>Division:</b> Alcohol and Drug Abuse					
<b>DI Name:</b> State Opioid Response Grant		<b>DI#</b> 1650003	<b>HB Section:</b> 10.100, 10.105 & 10.110		

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**REQUEST:**

This federal authority will allow the division to receive the State Opioid Response Grant. This is a two year grant to address the opioid crisis with an award of \$18,097,871 each year.

HB Section	Approp	Type	Fund	Amount	FTE
10.100 ADA Administration	2151	PS	0148	\$ 245,856	5.00
10.100 ADA Administration	2152	EE	0148	\$ 700,569	
10.105 ADA Prevention	2154	PSD	0148	\$ 4,210,076	
10.110 ADA Treatment Services	4149	PSD	0148	\$ 12,941,370	
				<b>\$ 18,097,871</b>	<b>5.00</b>

**GOVERNOR RECOMMENDS:**

This federal authority will allow the division to receive the State Opioid Response Grant. This is a two year grant to address the opioid crisis with an award of \$18,097,871 each year. 5.00 FTE were reduced in Governor Recommends.

HB Section	Approp	Type	Fund	Amount	FTE
10.100 ADA Administration	2151	PS	0148	\$ 75,000	-
10.100 ADA Administration	2152	EE	0148	\$ 871,425	
10.105 ADA Prevention	2154	PSD	0148	\$ 4,210,076	
10.110 ADA Treatment Services	4149	PSD	0148	\$ 12,941,370	
				<b>\$ 18,097,871</b>	<b>0.00</b>

## NEW DECISION ITEM

RANK: 28 OF 33

<b>Department:</b> Mental Health			<b>Budget Unit:</b> 66105C, 66205C & 66325C						
<b>Division:</b> Alcohol and Drug Abuse									
<b>DI Name:</b> State Opioid Response Grant			<b>DI#</b> 1650003		<b>HB Section:</b> 10.100, 10.105 & 10.110				
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS E
Special Asst Official & Admst (009870)			75,000	1.00			75,000	1.00	
Program Specialist II (004539)			50,112	1.00			50,112	1.00	
Management Analyst Spec II (000553)			46,992	1.00			46,992	1.00	
Research Analyst III (000433)			46,992	1.00			46,992	1.00	
Office Support Assistant (000022)			26,760	1.00			26,760	1.00	
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>245,856</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>	<b>245,856</b>	<b>5.00</b>	<b>0</b>
Travel, In-State (BOBC 140)			30,000				30,000		
Travel, Out-of-State (BOBC 160)			2,710				2,710		
Supplies (BOBC 190)			1,250				1,250		
Comm Serv & Supplies (BOBC 340)			600				600		
Professional Services (BOBC 400)			666,009				666,009		
<b>Total EE</b>	<b>0</b>		<b>700,569</b>		<b>0</b>		<b>700,569</b>		<b>0</b>
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS E
Program Distributions (BOBC 800)			17,151,446				17,151,446		
<b>Total PSD</b>	<b>0</b>		<b>17,151,446</b>		<b>0</b>		<b>17,151,446</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>18,097,871</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>	<b>18,097,871</b>	<b>5.00</b>	<b>0</b>

## NEW DECISION ITEM

RANK: 28 OF 33

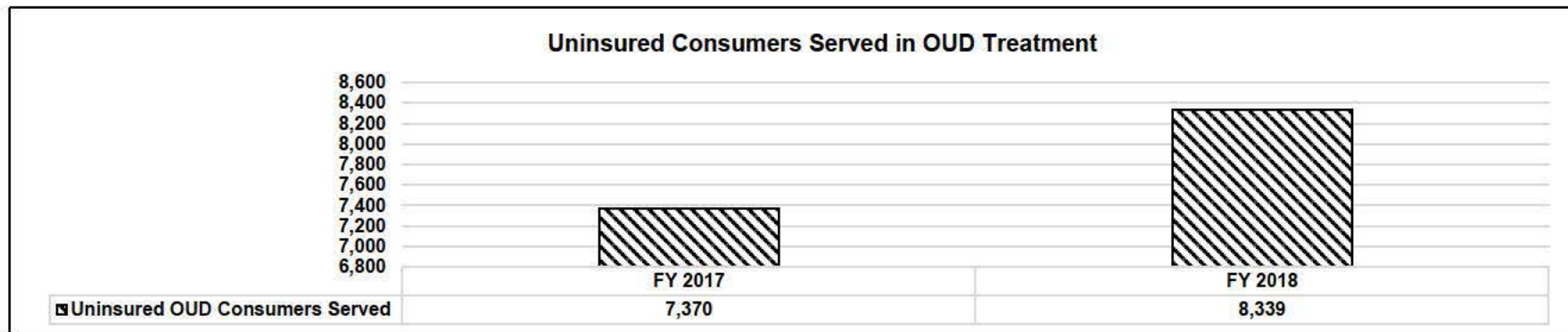
Department: Mental Health			Budget Unit: 66105C, 66205C & 66325C						
Division: Alcohol and Drug Abuse									
DI Name: State Opioid Response Grant			DI# 1650003	HB Section: 10.100, 10.105 & 10.110					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)									
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	Gov Rec
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	One-Time
Special Asst Official & Admst (009870)			75,000				75,000	0.0	
Total PS	0	0.0	75,000	0.0	0	0.0	75,000	0.0	0
Travel, In-State (BOBC 140)			30,000				30,000		
Travel, Out-of-State (BOBC 160)			2,710				2,710		
Supplies (BOBC 190)			1,250				1,250		
Comm Serv & Supplies (BOBC 340)			600				600		
Professional Services (BOBC 400)			836,865				836,865		
Total EE	0		871,425		0		871,425		0
Program Distributions (BOBC 800)			17,151,446				17,151,446		
Total PSD	0		17,151,446		0		17,151,446		0
Grand Total	0	0.0	18,097,871	0.0	0	0.0	18,097,871	0.0	0

**NEW DECISION ITEM**  
**RANK: 28 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66105C, 66205C & 66325C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> State Opioid Response Grant <b>DI#</b> 1650003	<b>HB Section:</b> 10.100, 10.105 & 10.110

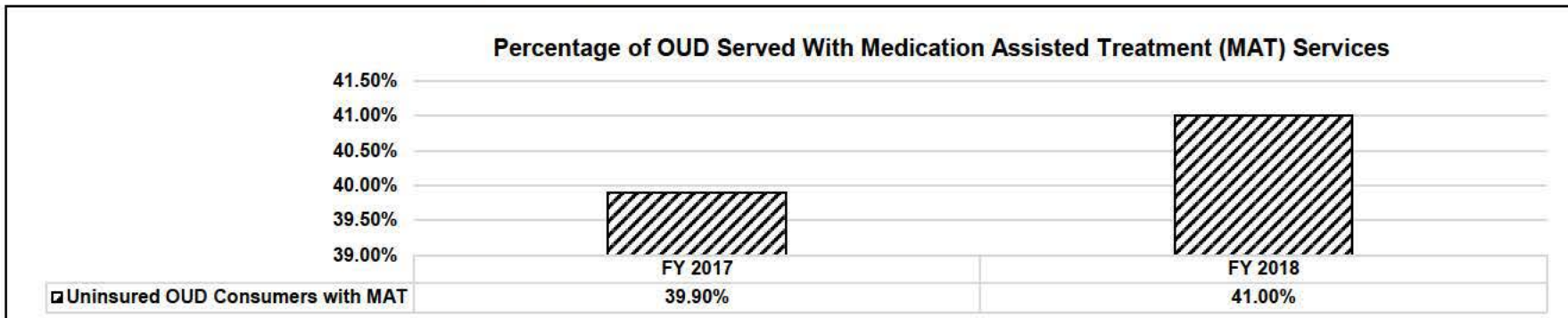
**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**



**6b. Provide a measure(s) of the program's quality.**  
 N/A

**6c. Provide a measure(s) of the program's impact.**

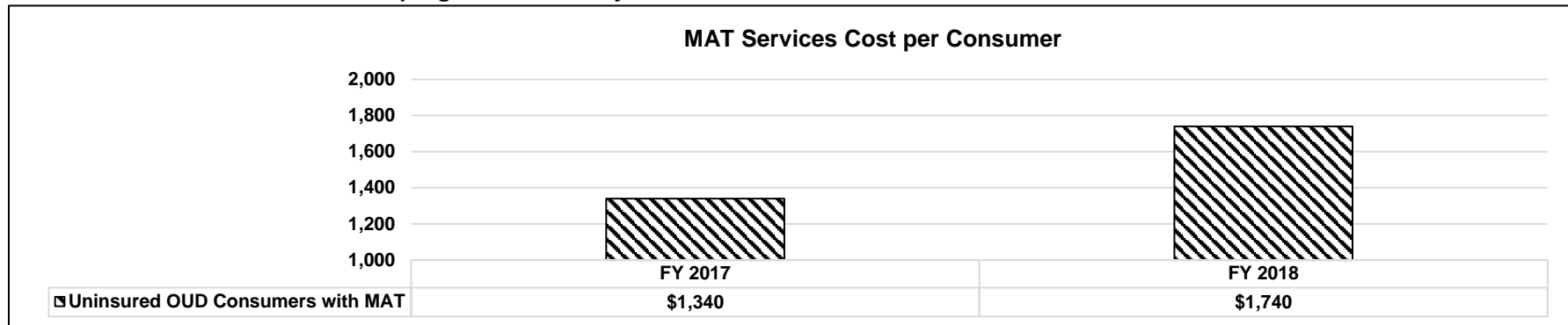


**NEW DECISION ITEM**  
**RANK: 28 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 66105C, 66205C & 66325C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name:</b> State Opioid Response Grant <b>DI#</b> 1650003	<b>HB Section:</b> 10.100, 10.105 & 10.110

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) (Continued)**

**6d. Provide a measure of the program's efficiency.**



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Opioid Crisis program will 1) fund opioid treatment for uninsured people, 2) provide emergency housing to individuals in opioid treatment who need a safe, supportive environment, 3) increase outreach to people who receive overdose prevention medication, 4) increase the number of physicians prescribing addiction medications, 5) increase the number of physicians trained on the CDC prescribing guidelines, 6) train and distribute naloxone to medical professionals and other eligible individuals, and 7) increase community education on heroin and prescription drug misuse.

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>DMH State Opioid Resp Grant - 1650003</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	12,941,370	0.00	12,941,370	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,941,370</b>	<b>0.00</b>	<b>12,941,370</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,941,370</b>	<b>0.00</b>	<b>\$12,941,370</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,941,370</b>	<b>0.00</b>	<b>\$12,941,370</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA ADMINISTRATION</b>								
<b>DMH State Opioid Resp Grant - 1650003</b>								
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	26,760	1.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	46,992	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	46,992	1.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	50,112	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	75,000	1.00	75,000	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>245,856</b>	<b>5.00</b>	<b>75,000</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	30,000	0.00	30,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,710	0.00	2,710	0.00
SUPPLIES	0	0.00	0	0.00	1,250	0.00	1,250	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	600	0.00	600	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	666,009	0.00	836,865	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>700,569</b>	<b>0.00</b>	<b>871,425</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$946,425</b>	<b>5.00</b>	<b>\$946,425</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$946,425</b>	<b>5.00</b>	<b>\$946,425</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PREVENTION &amp; EDU SERVS</b>								
<b>DMH State Opioid Resp Grant - 1650003</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,210,076	0.00	4,210,076	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,210,076</b>	<b>0.00</b>	<b>4,210,076</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,210,076</b>	<b>0.00</b>	<b>\$4,210,076</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,210,076	0.00	\$4,210,076	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit</b> 66205C & 66325C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name</b> GR Pickup-Tobacco Settlement Shortfall <b>DI#</b> 0000017	<b>HB Section</b> 10.105 & 10.110

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	300,000	0	0	300,000	
PSD	0	0	0	0		PSD	1,868,927	0	0	1,868,927	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	0	0		Total	2,168,927	0	0	2,168,927	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Not applicable.

Other Funds: None.

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Missouri receives funding annually through the Tobacco Master Settlement Agreement. Due to updated settlement projections from the Office of the Attorney General, the state is anticipating a shortfall in tobacco settlement funds. Tobacco Master Settlement funding supports various MO HealthNet programs, telehealth, and Department of Public Safety personal services and fringe. This NDI will hold these programs harmless by backfilling the lost tobacco settlement funding with GR.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit</b> 66205C & 66325C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name</b> GR Pickup-Tobacco Settlement Shortfall <b>DI#</b> 0000017	<b>HB Section</b> 10.105 & 10.110

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The first \$35 million of the Tobacco Master Settlement Agreement is deposited into the Early Childhood Development Education and Care Fund. 25% of total Tobacco Master Settlement Agreement payments are to be deposited into the Life Sciences Research Trust Fund (Section 196.1100, RSMo) and the remaining amounts are deposited into the Healthy Families Trust Fund. No FY 19 fund balance is expected to be available for FY 20.

<b>Tobacco Master Settlement Agreement</b>	<b>FY 20 Est. Revenue</b>	<b>FY 19 TAFP Approp</b>	<b>FY20 EOY Balance</b>	<b>DSS CTC NDI</b>	<b>Remaining Shortfall</b>
Allocations:					
Life Sciences Research Trust Fund	33,859,479	(38,839,621)	(4,980,142)	1,072,424	(3,907,718)
Healthy Families Trust Fund	66,578,436	(80,700,537)	(14,122,101)	2,227,581	(11,894,520)
<b>Total</b>	<b>100,437,915</b>	<b>(119,540,158)</b>	<b>(19,102,243)</b>	<b>3,300,005</b>	<b>(15,802,238)</b>

**Governor's Recommendation:**

<b>HB Sec.</b>	<b>Program</b>	<b>Tobacco Pickup NDI</b>			<b>Corresponding Core Reductions</b>		
10.105	Prevention Education Svcs.	GR	3664	\$300,000	HFT	3585	(\$300,000)
10.110	ADA Treatment Services	GR	4147	\$100,000	HFT	3594	(\$100,000)
10.110	ADA Treatment Medicaid Mt.	GR	2040	\$1,768,927	HFT	3587	(\$1,768,927)
				<u>\$2,168,927</u>			<u>(\$2,168,927)</u>

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Mental Health	<b>Budget Unit</b> 66205C & 66325C
<b>Division:</b> Alcohol and Drug Abuse	
<b>DI Name</b> GR Pickup-Tobacco Settlement Shortfall <b>DI#</b> 0000017	<b>HB Section</b> 10.105 & 10.110

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
<b>Budget Object Class/Job Class</b>	<b>GR DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>OTHER FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS E</b>

This item was not requested.

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
<b>Budget Object Class/Job Class</b>	<b>GR DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>OTHER FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS E</b>
Professional Services ( BOBC 400)	300,000						300,000		
<b>Total EE</b>	<b>300,000</b>		<b>0</b>		<b>0</b>		<b>300,000</b>		<b>0</b>
Program Distributions (BOBC 800)	1,868,927						1,868,927		
<b>Total PSD</b>	<b>1,868,927</b>		<b>0</b>		<b>0</b>		<b>1,868,927</b>		<b>0</b>
<b>Grand Total</b>	<b>2,168,927</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,168,927</b>	<b>0.0</b>	<b>0</b>

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>GR Pickup Tobacco Shortfall - 0000017</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,868,927	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,868,927</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,868,927</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,868,927</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PREVENTION &amp; EDU SERVS</b>								
<b>GR Pickup Tobacco Shortfall - 0000017</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	300,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMPULSIVE GAMBLING FUND</b>								
<b>CORE</b>								
PERSONAL SERVICES								
COMPULSIVE GAMBLER	7,811	0.12	42,829	1.00	42,829	1.00	0	0.00
TOTAL - PS	7,811	0.12	42,829	1.00	42,829	1.00	0	0.00
EXPENSE & EQUIPMENT								
COMPULSIVE GAMBLER	64	0.00	3,133	0.00	3,133	0.00	0	0.00
TOTAL - EE	64	0.00	3,133	0.00	3,133	0.00	0	0.00
PROGRAM-SPECIFIC								
COMPULSIVE GAMBLER	112,543	0.00	217,346	0.00	217,346	0.00	150,346	0.00
TOTAL - PD	112,543	0.00	217,346	0.00	217,346	0.00	150,346	0.00
<b>TOTAL</b>	<b>120,418</b>	<b>0.12</b>	<b>263,308</b>	<b>1.00</b>	<b>263,308</b>	<b>1.00</b>	<b>150,346</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
COMPULSIVE GAMBLER	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	350	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>350</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Provider Rate Increases - 0000020</b>								
PROGRAM-SPECIFIC								
COMPULSIVE GAMBLER	0	0.00	0	0.00	0	0.00	3,260	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,260	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,260</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$120,418</b>	<b>0.12</b>	<b>\$263,308</b>	<b>1.00</b>	<b>\$263,658</b>	<b>1.00</b>	<b>\$153,606</b>	<b>0.00</b>

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## CORE DECISION ITEM

<b>Department:</b> <u>Mental Health</u> <b>Division:</b> <u>Alcohol and Drug Abuse</u> <b>Core:</b> <u>Compulsive Gambling Treatment</u>	<b>Budget Unit:</b> <u>66315C</u>  <b>HB Section:</b> <u>10.113</u>
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1. CORE FINANCIAL SUMMARY											
FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
<b>PS</b>	0	0	42,829	42,829		<b>PS</b>	0	0	0	0	
<b>EE</b>	0	0	3,133	3,133		<b>EE</b>	0	0	0	0	
<b>PSD</b>	0	0	217,346	217,346		<b>PSD</b>	0	0	150,346	150,346	
<b>TRF</b>	0	0	0	0		<b>TRF</b>	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>263,308</b>	<b>263,308</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,346</b>	<b>150,346</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	25,662	25,662
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:	Compulsive Gambling Fund (CGF) (0249) \$263,308 & 1.00 FTE
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Other Funds:	Compulsive Gambling Fund (CGF) (0249) \$150,346
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2. CORE DESCRIPTION
<p>The Division of Behavioral Health (DBH) administers community contracts for the professional treatment of individuals with gambling disorders and affected family members. Services include individual and group counseling, family therapy, financial planning, and referrals for legal assistance. Services are provided by a professional designated by the Missouri Credentialing Board with a Certified Gambling Disorder Credential (CGDC). DBH authorizes and monitors services provided by contracted agencies. Funding for the compulsive gambling program is supported through the collection of one cent of the admission fee from Missouri gaming casinos.</p>

3. PROGRAM LISTING (list programs included in this core funding)
<p>Compulsive Gambling</p>

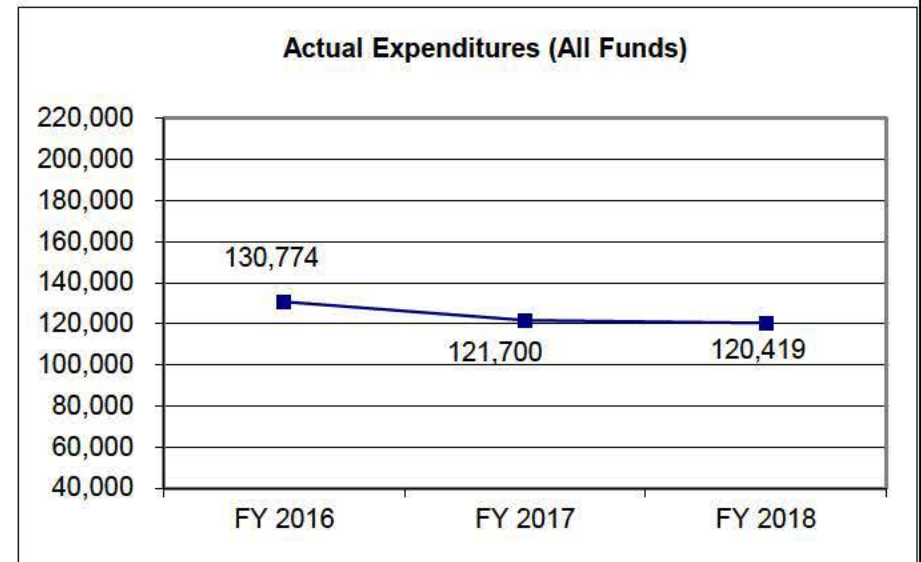
# **CORE DECISION ITEM**

**Department:** Mental Health  
**Division:** Alcohol and Drug Abuse  
**Core:** Compulsive Gambling Treatment

**Budget Unit:** 66315C  
**HB Section:** 10.113

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	258,960	262,958	259,793	263,308
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	258,960	262,958	259,793	263,308
Actual Expenditures (All Funds)	130,774	121,700	120,419	N/A
Unexpended (All Funds)	128,186	141,258	139,374	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	128,186	141,258	139,374	N/A
		(1)		



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

(1) The decrease in expenditures is due to the lack of certified counselors and accessibility of services.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
COMPULSIVE GAMBLING FUND**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	1.00	0	0	42,829	42,829	
		EE	0.00	0	0	3,133	3,133	
		PD	0.00	0	0	217,346	217,346	
		<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>263,308</b>	<b>263,308</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	1.00	0	0	42,829	42,829	
		EE	0.00	0	0	3,133	3,133	
		PD	0.00	0	0	217,346	217,346	
		<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>263,308</b>	<b>263,308</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	2107 2451	PS	(1.00)	0	0	(42,829)	(42,829)	Core reductions for compulsive gambling to reduce excess authority and eliminate FTE.
Core Reduction	2107 2452	EE	0.00	0	0	(3,133)	(3,133)	Core reductions for compulsive gambling to reduce excess authority and eliminate FTE.
Core Reduction	2107 9845	PD	0.00	0	0	(3,165)	(3,165)	Core reductions for compulsive gambling to reduce excess authority and eliminate FTE.
Core Reduction	2107 0313	PD	0.00	0	0	(63,835)	(63,835)	Core reductions for compulsive gambling to reduce excess authority and eliminate FTE.
<b>NET GOVERNOR CHANGES</b>			<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>(112,962)</b>	<b>(112,962)</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH  
COMPULSIVE GAMBLING FUND**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	150,346	150,346	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>150,346</b>	<b>150,346</b>	

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMPULSIVE GAMBLING FUND</b>								
<b>CORE</b>								
MENTAL HEALTH MGR B1	0	0.00	0	0.00	42,829	1.00	0	0.00
MENTAL HEALTH MGR B2	7,811	0.12	42,829	1.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>7,811</b>	<b>0.12</b>	<b>42,829</b>	<b>1.00</b>	<b>42,829</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	64	0.00	446	0.00	446	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	172	0.00	172	0.00	0	0.00
SUPPLIES	0	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,090	0.00	1,090	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	200	0.00	200	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	600	0.00	600	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	75	0.00	75	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	0	0.00
<b>TOTAL - EE</b>	<b>64</b>	<b>0.00</b>	<b>3,133</b>	<b>0.00</b>	<b>3,133</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	112,543	0.00	217,346	0.00	217,346	0.00	150,346	0.00
<b>TOTAL - PD</b>	<b>112,543</b>	<b>0.00</b>	<b>217,346</b>	<b>0.00</b>	<b>217,346</b>	<b>0.00</b>	<b>150,346</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$120,418</b>	<b>0.12</b>	<b>\$263,308</b>	<b>1.00</b>	<b>\$263,308</b>	<b>1.00</b>	<b>\$150,346</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$120,418</b>	<b>0.12</b>	<b>\$263,308</b>	<b>1.00</b>	<b>\$263,308</b>	<b>1.00</b>	<b>\$150,346</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.113

Program Name: Compulsive Gambling Program

Program is found in the following core budget(s): Compulsive Gambling

**1a. What strategic priority does this program address?**

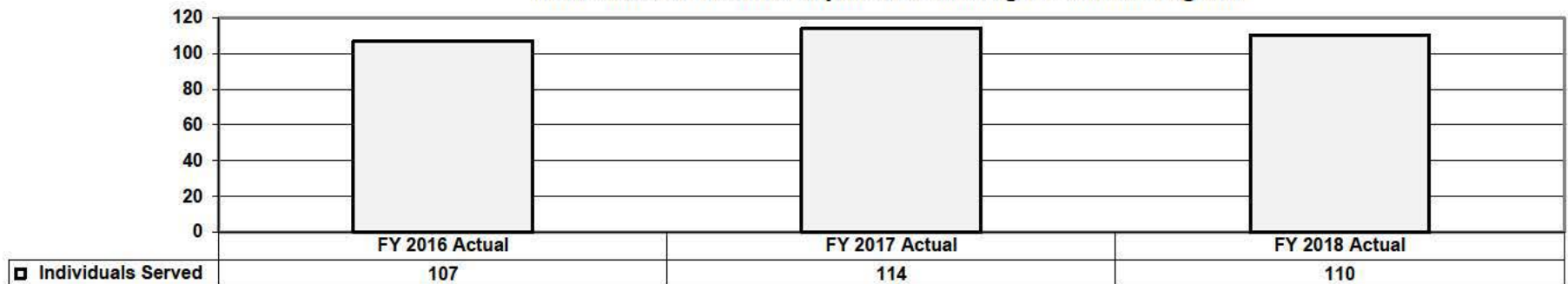
Advance Missouri models for treatment and services.

**1b. What does this program do?**

The Division of Behavioral Health (DBH) contracts with certified outpatient treatment agencies to provide treatment services that are designed to help those with gambling disorders and their families reduce the negative impacts associated with this disorder. Prior to being admitted into a gambling disorder treatment program, an individual must be assessed and meet minimal admission criteria. Treatment services are individualized and based on clinical needs, with service utilization monitored by DBH. Services include individual and group counseling and family therapy. DBH partners with other stakeholders in the area of problem gambling to raise public awareness of the issue.

**2a. Provide an activity measure(s) for the program.**

**Individuals Served in Compulsive Gambling Treatment Program**



**2b. Provide a measure(s) of the program's quality.**

N/A

## PROGRAM DESCRIPTION

Department: Mental Health

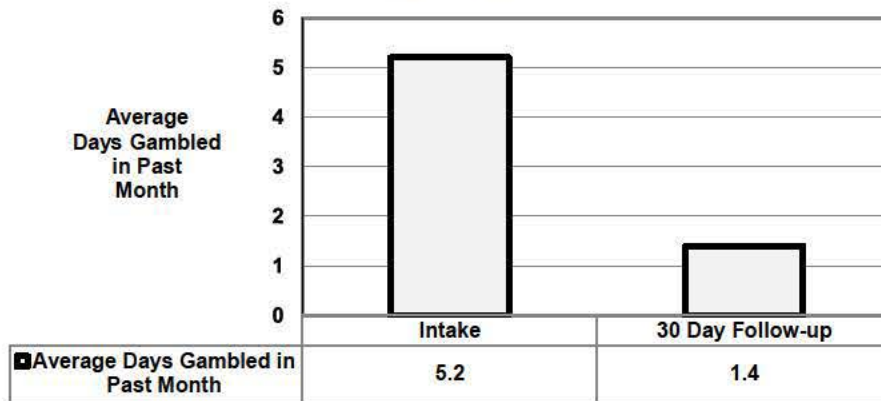
HB Section(s): 10.113

Program Name: Compulsive Gambling Program

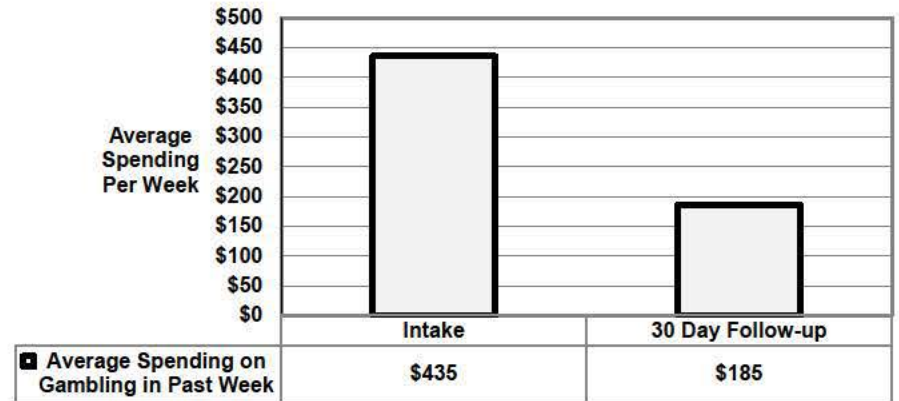
Program is found in the following core budget(s): Compulsive Gambling

2c. Provide a measure(s) of the program's impact.

**Decreased Gambling During Treatment, Fiscal Year 2018**



**Decreased Spending on Gambling, Fiscal Year 2018**



*Significance: On average, the number of gambling days and amount spent on gambling show dramatic decline after 30 days engagement in treatment.*

2d. Provide a measure(s) of the program's efficiency.

N/A



## PROGRAM DESCRIPTION

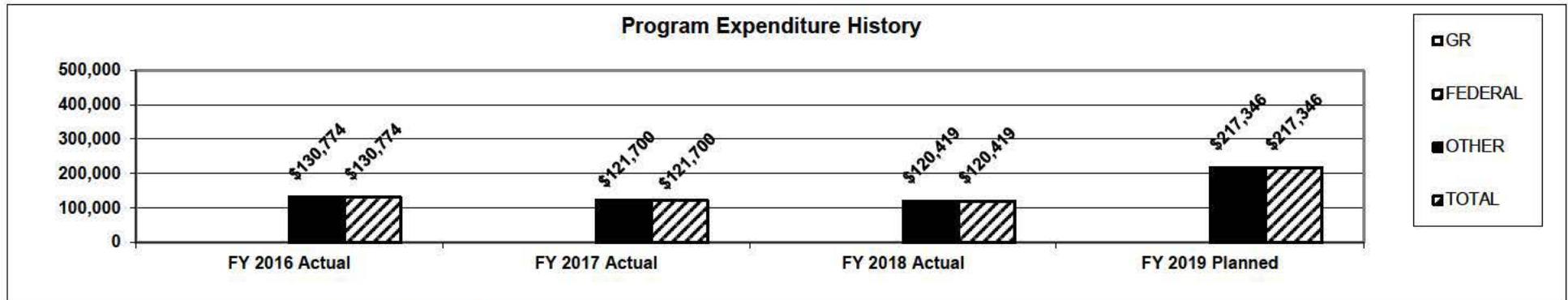
Department: Mental Health

HB Section(s): 10.113

Program Name: Compulsive Gambling Program

Program is found in the following core budget(s): Compulsive Gambling

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

The Compulsive Gamblers Fund (CGF) (0249) which is authorized by 313.842, RSMo., and supported through 313.820, RSMo.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in Section 313.820, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.







# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SATOP</b>								
<b>CORE</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	2,172	0.07	21,857	0.48	21,857	0.48	21,857	0.48
HEALTH INITIATIVES	186,034	4.20	204,256	5.00	160,696	4.00	160,696	4.00
TOTAL - PS	188,206	4.27	226,113	5.48	182,553	4.48	182,553	4.48
EXPENSE & EQUIPMENT								
HEALTH INITIATIVES	34,228	0.00	38,802	0.00	38,802	0.00	38,802	0.00
TOTAL - EE	34,228	0.00	38,802	0.00	38,802	0.00	38,802	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	244,475	0.00	407,458	0.00	407,458	0.00	407,458	0.00
MENTAL HEALTH EARNINGS FUND	4,458,855	0.00	6,885,952	0.00	6,885,952	0.00	6,885,952	0.00
TOTAL - PD	4,703,330	0.00	7,293,410	0.00	7,293,410	0.00	7,293,410	0.00
<b>TOTAL</b>	<b>4,925,764</b>	<b>4.27</b>	<b>7,558,325</b>	<b>5.48</b>	<b>7,514,765</b>	<b>4.48</b>	<b>7,514,765</b>	<b>4.48</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	331	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	2,432	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,763	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,763</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	169	0.00	169	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	1,403	0.00	1,403	0.00
TOTAL - PS	0	0.00	0	0.00	1,572	0.00	1,572	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,572</b>	<b>0.00</b>	<b>1,572</b>	<b>0.00</b>

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## CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>66320C</b>
<b>Division:</b>	<b>Alcohol and Drug Abuse</b>		
<b>Core:</b>	<b>SATOP</b>	<b>HB Section:</b>	<b>10.115</b>

### 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	21,857	160,696	182,553		PS	0	21,857	160,696	182,553	
EE	0	0	38,802	38,802		EE	0	0	38,802	38,802	
PSD	0	407,458	6,885,952	7,293,410		PSD	0	407,458	6,885,952	7,293,410	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	429,315	7,085,450	7,514,765		Total	0	429,315	7,085,450	7,514,765	
FTE	0.00	0.48	4.00	4.48		FTE	0.00	0.48	4.00	4.48	
Est. Fringe	0	12,714	99,412	112,126		Est. Fringe	0	12,714	99,412	112,126	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Health Initiatives Fund (HIF) (0275) \$199,498 & 4.00 FTE  
Mental Health Earnings Fund (MHEF) (0288) \$6,885,952

Other Funds: Health Initiatives Fund (HIF) (0275) \$199,498 & 4.00 FTE  
Mental Health Earnings Fund (MHEF) (0288) \$6,885,952

### 2. CORE DESCRIPTION

The Substance Awareness Traffic Offender Program (SATOP), recently renamed to reduce stigma, is legislatively mandated for any person who has pled guilty or has been found guilty of impaired driving offenses, or for the offense of Minor in Possession or Abuse and Lose. By statute, completion of a SATOP is a condition to drivers' license re-instatement. SATOP incorporates education and treatment interventions at various levels of intensity based on an individual assessment, blood alcohol content (BAC) at time of arrest, driving record, treatment history, and prior arrest history. The Division of Behavioral Health (DBH) contracts with community agencies across the state for these services. Program sites include: 167 Offender Management Units (OMU), 142 Offender Education Programs (OEP), 80 Adolescent Diversion Education Programs (ADEP), 68 Weekend Intervention Programs (WIP), 126 Clinical Intervention Programs (CIP), 34 Youth Clinical Intervention Programs (YCIP), and 108 Serious and Repeat Offender Programs (SRP). The goal is to reduce impaired driving and increase public safety on Missouri's roadways.

### 3. PROGRAM LISTING (list programs included in this core funding)

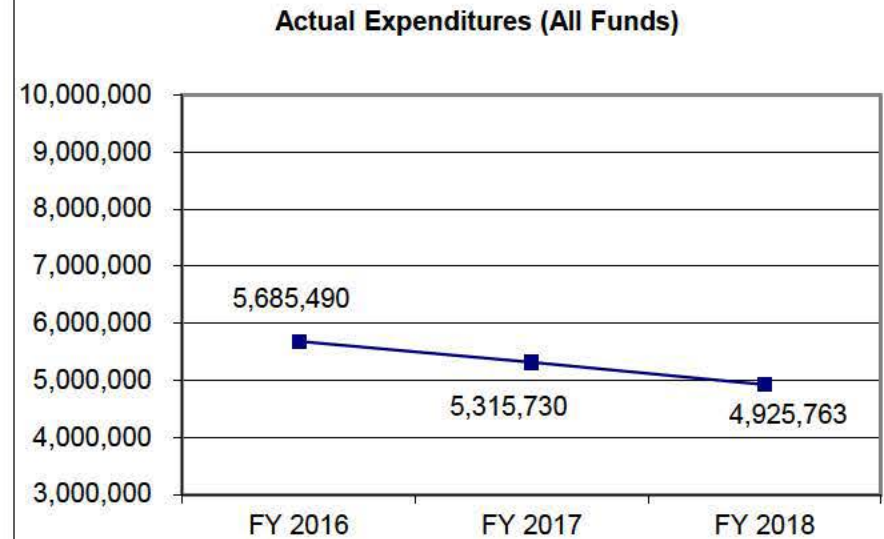
Substance Awareness Traffic Offender Program

# CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66320C
Division:	Alcohol and Drug Abuse		
Core:	SATOP	HB Section:	10.115

## 4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	8,048,197	7,664,189	7,556,403	7,558,325
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,048,197	7,664,189	7,556,403	7,558,325
Actual Expenditures (All Funds)	5,685,490	5,315,730	4,925,763	N/A
Unexpended (All Funds)	2,362,707	2,348,459	2,630,640	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	514,995	4,473	182,499	N/A
Other	1,847,712	2,343,986	2,448,141	N/A
	(1)	(1)	(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

(1) Decrease in expenditures is a result of reduced traffic arrests.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
SATOP**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	5.48	0	21,857	204,256	226,113	
				EE	0.00	0	0	38,802	38,802	
				PD	0.00	0	407,458	6,885,952	7,293,410	
				<b>Total</b>	<b>5.48</b>	<b>0</b>	<b>429,315</b>	<b>7,129,010</b>	<b>7,558,325</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	7	7247		PS	(1.00)	0	0	(43,560)	(43,560)	Reallocate vacant SATOP position to ADA Treatment to assist with the needs of existing CCBHCs.
Core Reallocation	114	7246		PS	0.00	0	0	0	0	To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>(43,560)</b>	<b>(43,560)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	4.48	0	21,857	160,696	182,553	
				EE	0.00	0	0	38,802	38,802	
				PD	0.00	0	407,458	6,885,952	7,293,410	
				<b>Total</b>	<b>4.48</b>	<b>0</b>	<b>429,315</b>	<b>7,085,450</b>	<b>7,514,765</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	4.48	0	21,857	160,696	182,553	
				EE	0.00	0	0	38,802	38,802	
				PD	0.00	0	407,458	6,885,952	7,293,410	
				<b>Total</b>	<b>4.48</b>	<b>0</b>	<b>429,315</b>	<b>7,085,450</b>	<b>7,514,765</b>	

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SATOP</b>								
<b>CORE</b>								
SR OFFICE SUPPORT ASSISTANT	29,893	1.00	29,835	1.00	30,696	1.19	30,696	1.19
PROGRAM SPECIALIST TRAINEE MH	19,663	0.50	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	20,825	0.50	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	62,886	1.39	129,831	3.47	88,756	2.29	88,756	2.29
MENTAL HEALTH MGR B1	0	0.00	0	0.00	63,101	1.00	63,101	1.00
MENTAL HEALTH MGR B2	54,939	0.88	49,603	0.70	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	16,844	0.31	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>188,206</b>	<b>4.27</b>	<b>226,113</b>	<b>5.48</b>	<b>182,553</b>	<b>4.48</b>	<b>182,553</b>	<b>4.48</b>
TRAVEL, IN-STATE	1,647	0.00	2,929	0.00	2,929	0.00	2,929	0.00
SUPPLIES	2,556	0.00	117	0.00	2,617	0.00	2,617	0.00
PROFESSIONAL DEVELOPMENT	950	0.00	1,025	0.00	1,025	0.00	1,025	0.00
PROFESSIONAL SERVICES	29,075	0.00	33,501	0.00	31,001	0.00	31,001	0.00
M&R SERVICES	0	0.00	400	0.00	400	0.00	400	0.00
OFFICE EQUIPMENT	0	0.00	104	0.00	104	0.00	104	0.00
OTHER EQUIPMENT	0	0.00	250	0.00	250	0.00	250	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	373	0.00	373	0.00	373	0.00
MISCELLANEOUS EXPENSES	0	0.00	103	0.00	103	0.00	103	0.00
<b>TOTAL - EE</b>	<b>34,228</b>	<b>0.00</b>	<b>38,802</b>	<b>0.00</b>	<b>38,802</b>	<b>0.00</b>	<b>38,802</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	4,703,330	0.00	7,293,410	0.00	7,293,410	0.00	7,293,410	0.00
<b>TOTAL - PD</b>	<b>4,703,330</b>	<b>0.00</b>	<b>7,293,410</b>	<b>0.00</b>	<b>7,293,410</b>	<b>0.00</b>	<b>7,293,410</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,925,764</b>	<b>4.27</b>	<b>\$7,558,325</b>	<b>5.48</b>	<b>\$7,514,765</b>	<b>4.48</b>	<b>\$7,514,765</b>	<b>4.48</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$246,647</b>	<b>0.07</b>	<b>\$429,315</b>	<b>0.48</b>	<b>\$429,315</b>	<b>0.48</b>	<b>\$429,315</b>	<b>0.48</b>
<b>OTHER FUNDS</b>	<b>\$4,679,117</b>	<b>4.20</b>	<b>\$7,129,010</b>	<b>5.00</b>	<b>\$7,085,450</b>	<b>4.00</b>	<b>\$7,085,450</b>	<b>4.00</b>

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## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.115
<b>Program Name:</b> SATOP	
<b>Program is found in the following core budget(s):</b> SATOP	
<p><b>1a. What strategic priority does this program address?</b> Advance Missouri models for treatment and services.</p> <p><b>1b. What does this program do?</b> The Substance Awareness Traffic Offender Program (SATOP), recently renamed to reduce stigma, is a statewide system of comprehensive, accessible, community-based education and treatment programs designed for individuals arrested for alcohol and drug-related driving offenses or arrested with possession or use of alcohol or a controlled substance prior to age 21. The goals of the program are to prevent future incidents of impaired driving and to get those with serious substance use disorders into treatment.</p> <p>Completion of a SATOP is a statutory condition of license reinstatement. The program incorporates a comprehensive assessment to determine program placement into any of the four levels of education and/or treatment interventions. The placement of an offender is determined by several factors which include the individual's history of drug and alcohol use, Blood Alcohol Content (BAC) at the time of arrest, and their arrest and treatment history.</p> <p>The Offender Education Program (OEP) is a 10-hour education course designed specifically for first-time offenders who are considered to have a low risk of recidivism and a low need for clinical treatment services. The Adolescent Diversion Education Program (ADEP) is the education counterpart for individuals under age 18. The Weekend Intervention Program (WIP) is comprised of 20 hours of education during a 48-hour weekend of structured activities. The Clinical Intervention Program (CIP) is a 50-hour outpatient treatment program designed for repeat DWI offenders considered to be at high risk for re-offending. The Serious and Repeat Offender Program (SROP) requires at least 75 hours of substance use disorder treatment services, provided in no less than 90 days, for serious and/or repeat DWI offenders. A serious offender is one who has a BAC percent of 0.15 or greater at the time of arrest and meets criteria for a substance use disorder. A repeat offender is one who has been arrested on two or more separate occasions for operating a motor vehicle while under the influence of alcohol or drugs, having resulted in administrative action by the Department of Revenue.</p>	



## PROGRAM DESCRIPTION

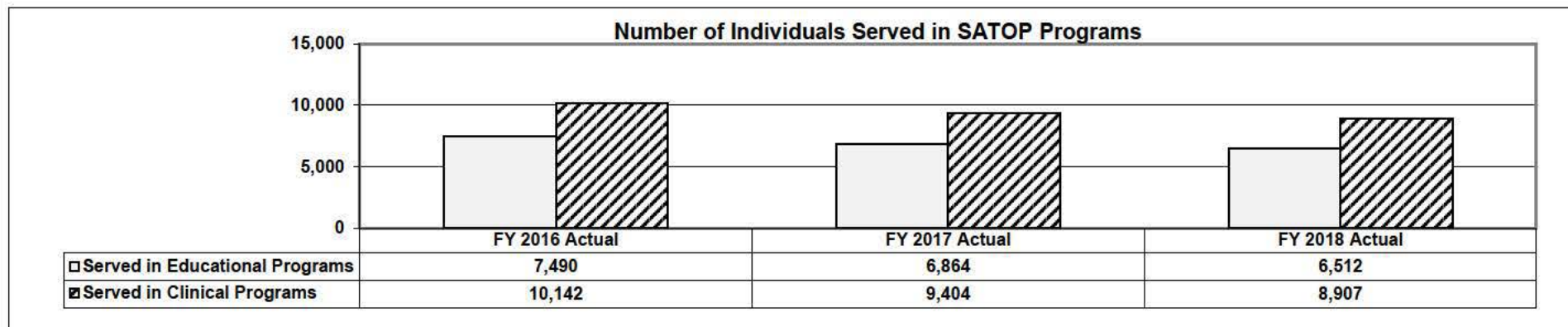
Department: Mental Health

HB Section(s): 10.115

Program Name: SATOP

Program is found in the following core budget(s): SATOP

2a. Provide an activity measure(s) for the program.



**Note:** Number of individuals served depends on the number of DWI arrests. The number of DWI arrests have declined from 33,649 in 2011 to 22,283 in 2017 (Based on calendar year). Data source for arrests: Department of Public Safety, DWITS.

2b. Provide a measure(s) of the program's quality.

N/A

## PROGRAM DESCRIPTION

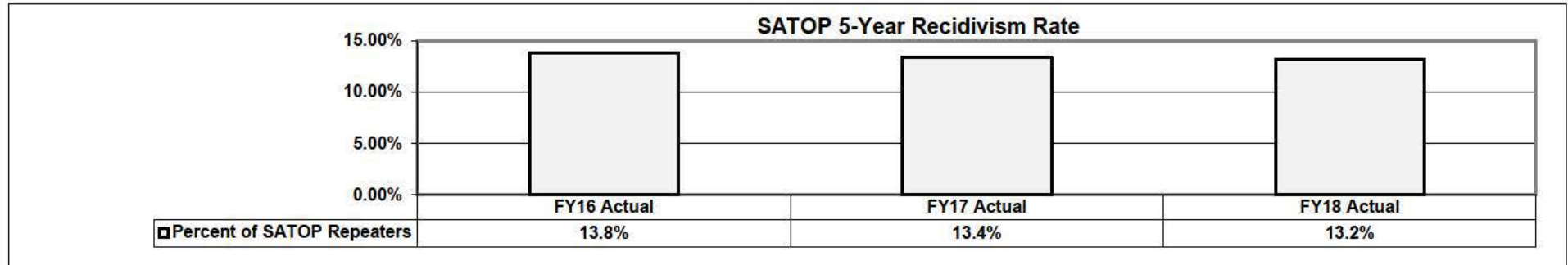
Department: Mental Health

HB Section(s): 10.115

Program Name: SATOP

Program is found in the following core budget(s): SATOP

2c. Provide a measure(s) of the program's impact.

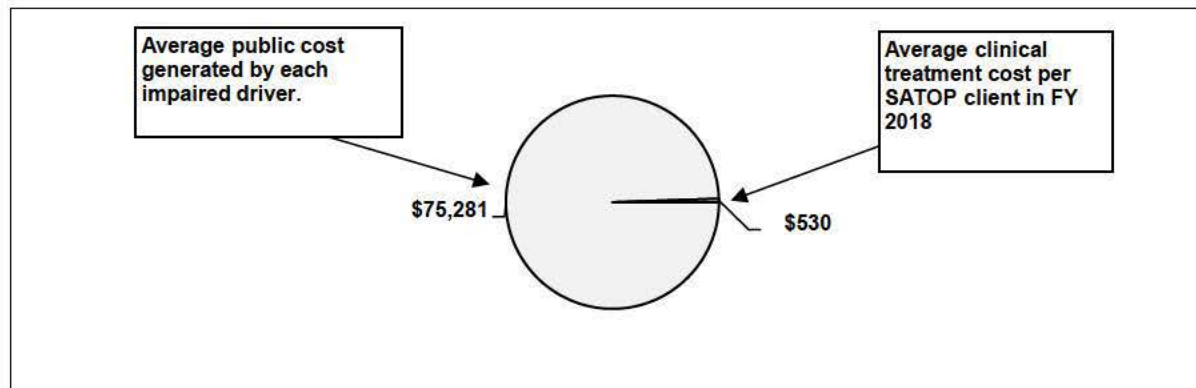


**Note:** Some variation will occur in the recidivism rate due in part to level of law enforcement and funding for checkpoints.

*Significance:* Five years after SATOP graduation, the majority of SATOP participants have not re-offended.

*Target:* To stay at or below the National Highway Traffic Safety Administration (2014) DWI Recidivism in the United States of 25%.

2d. Provide a measure(s) of the program's efficiency.



"Alcohol related crashes in Missouri cost the public an estimated \$2.8 billion in 2000, including \$1.2 billion in monetary costs and almost \$1.6 billion in quality of life costs."

-- National Highway Traffic Safety Administration

## PROGRAM DESCRIPTION

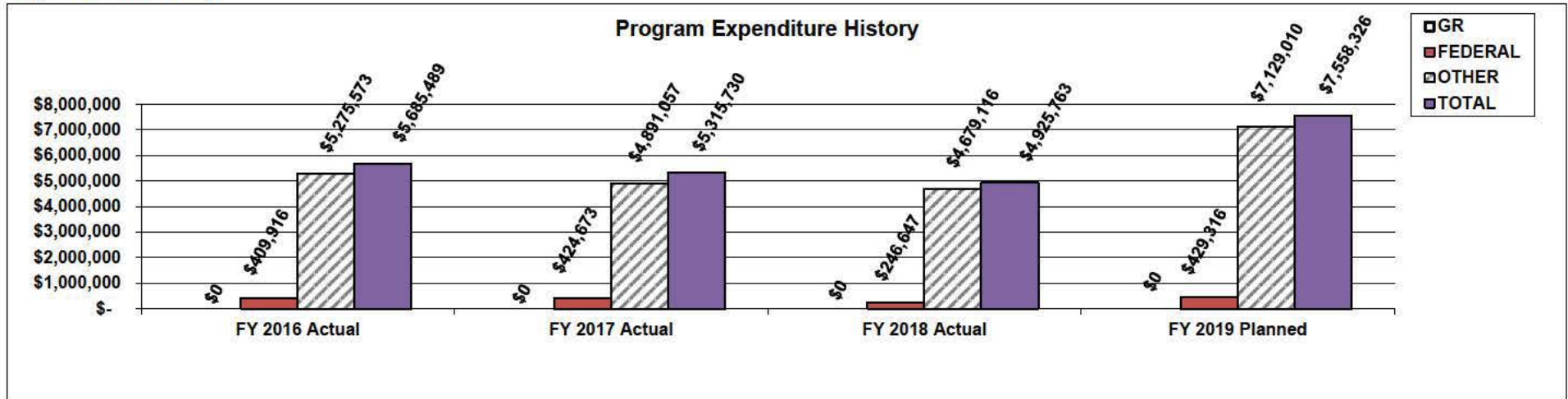
Department: Mental Health

HB Section(s): 10.115

Program Name: SATOP

Program is found in the following core budget(s): SATOP

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**Note:** The FY 2019 planned expenditures will provide services for SATOP offenses with the fees collected from the offenders. As a result, this program is primarily self funded.

4. What are the sources of the "Other " funds?

FY 2019 Other includes Health Initiatives Fund (HIF) (0275) \$243,058 and Mental Health Earnings Fund (MHEF) (0288) \$6,885,952. □

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 302.010, 302.304, 302.540, 577.001, 577.041, 577.049 and 631.010, RSMo. □

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No. By Missouri law, SATOP is required for driver's license reinstatement.







**FY 2020 DEPARTMENT REQUEST  
DIVISION OF BEHAVIORAL HEALTH - ALCOHOL AND DRUG ABUSE**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$47,965,908	25.93	\$5,019,778	1.00	\$52,985,686	26.93
FEDERAL	0148	\$101,583,392	29.77	\$21,260,339	5.00	\$122,843,731	34.77
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$10,000	0.00	\$0	0.00	\$10,000	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$263,308	1.00	\$350	0.00	\$263,658	1.00
HEALTH INITIATIVES FUND	0275	\$6,370,622	6.00	\$2,103	0.00	\$6,372,725	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$6,885,952	0.00	\$0	0.00	\$6,885,952	0.00
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,168,927	0.00	\$0	0.00	\$2,168,927	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$963,775	0.00	\$0	0.00	\$963,775	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL</b>		<b>\$169,725,663</b>	<b>62.70</b>	<b>\$26,282,570</b>	<b>6.00</b>	<b>\$196,008,233</b>	<b>68.70</b>

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2020 GOVERNOR RECOMMENDS  
DIVISION OF BEHAVIORAL HEALTH - ALCOHOL AND DRUG ABUSE**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$47,770,051	25.93	\$8,512,442	0.00	\$56,282,493	25.93
FEDERAL	0148	\$101,583,392	29.77	\$20,189,996	0.00	\$121,773,388	29.77
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$10,000	0.00	\$0	0.00	\$10,000	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$150,346	0.00	\$3,260	0.00	\$153,606	0.00
HEALTH INITIATIVES FUND	0275	\$6,340,180	6.00	\$5,923	0.00	\$6,346,103	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$6,885,952	0.00	\$109,401	0.00	\$6,995,353	0.00
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$963,775	0.00	\$0	0.00	\$963,775	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL</b>		<b>\$167,217,475</b>	<b>61.70</b>	<b>\$28,821,022</b>	<b>0.00</b>	<b>\$196,038,497</b>	<b>61.70</b>

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.







# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS ADMIN</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	777,983	13.37	839,241	15.05	839,241	15.05	938,937	17.05
DEPT MENTAL HEALTH	620,960	12.31	698,113	13.55	698,113	13.55	698,113	13.55
TOTAL - PS	1,398,943	25.68	1,537,354	28.60	1,537,354	28.60	1,637,050	30.60
EXPENSE & EQUIPMENT								
GENERAL REVENUE	47,844	0.00	54,324	0.00	54,324	0.00	55,971	0.00
DEPT MENTAL HEALTH	874,608	0.00	1,147,708	0.00	1,147,708	0.00	1,147,708	0.00
MENTAL HEALTH EARNINGS FUND	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	1,222,452	0.00	1,502,032	0.00	1,502,032	0.00	1,503,679	0.00
<b>TOTAL</b>	<b>2,621,395</b>	<b>25.68</b>	<b>3,039,386</b>	<b>28.60</b>	<b>3,039,386</b>	<b>28.60</b>	<b>3,140,729</b>	<b>30.60</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,015	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,015	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,015</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,359	0.00	5,359	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,803	0.00	4,803	0.00
TOTAL - PS	0	0.00	0	0.00	10,162	0.00	10,162	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,162</b>	<b>0.00</b>	<b>10,162</b>	<b>0.00</b>
<b>CBIZ - 0000018</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,076	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,076	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,076</b>	<b>0.00</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS ADMIN</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,214	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,214	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,214</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Zero Suicide Grant - 1650007</b>								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	20,326	0.50	20,326	0.00
TOTAL - PS	0	0.00	0	0.00	20,326	0.50	20,326	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	679,674	0.00	679,674	0.00
TOTAL - EE	0	0.00	0	0.00	679,674	0.00	679,674	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>700,000</b>	<b>0.50</b>	<b>700,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,621,395</b>	<b>25.68</b>	<b>\$3,039,386</b>	<b>28.60</b>	<b>\$3,753,762</b>	<b>29.10</b>	<b>\$3,876,982</b>	<b>30.60</b>

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# CORE DECISION ITEM

<b>Department: Mental Health</b>					<b>Budget Unit: 69110C</b>						
<b>Division: Comprehensive Psychiatric Services</b>											
<b>Core: Administration</b>					<b>HB Section: 10.200</b>						
<b>1. CORE FINANCIAL SUMMARY</b>											
<b>FY 2020 Budget Request</b>					<b>FY 2020 Governor's Recommendation</b>						
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>E</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>E</b>
<b>PS</b>	839,241	698,113	0	1,537,354		<b>PS</b>	938,937	698,113	0	1,637,050	
<b>EE</b>	54,324	1,147,708	300,000	1,502,032		<b>EE</b>	55,971	1,147,708	300,000	1,503,679	
<b>PSD</b>	0	0	0	0		<b>PSD</b>	0	0	0	0	
<b>TRF</b>	0	0	0	0		<b>TRF</b>	0	0	0	0	
<b>Total</b>	<b>893,565</b>	<b>1,845,821</b>	<b>300,000</b>	<b>3,039,386</b>		<b>Total</b>	<b>994,908</b>	<b>1,845,821</b>	<b>300,000</b>	<b>3,140,729</b>	
<b>FTE</b>	<b>15.05</b>	<b>13.55</b>	<b>0.00</b>	<b>28.60</b>		<b>FTE</b>	<b>17.05</b>	<b>13.55</b>	<b>0.00</b>	<b>30.60</b>	
<b>Est. Fringe</b>	445,527	383,608	0	829,135		<b>Est. Fringe</b>	501,129	383,608	0	884,736	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$300,000						Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$300,000					
<b>2. CORE DESCRIPTION</b>											
The Division of Comprehensive Psychiatric Services (CPS) and the Division of Alcohol and Drug Abuse (ADA) administratively merged in FY 2013 creating the Division of Behavioral Health (DBH). DBH has the responsibility of ensuring that prevention, evaluation, care, and rehabilitation services are accessible to persons with behavioral health disorders. DBH exercises administrative supervision and oversight of inpatient psychiatric hospitals, residential facilities, and community based programs funded or licensed/certified by the department. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide community programs and state-operated psychiatric hospitals by establishing policies and procedures; monitoring, evaluating and providing technical assistance; providing data analytics; and applying appropriate fiscal procedures to ensure financial accountability.											

### CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69110C
Division:	Comprehensive Psychiatric Services		
Core:	Administration	HB Section:	10.200

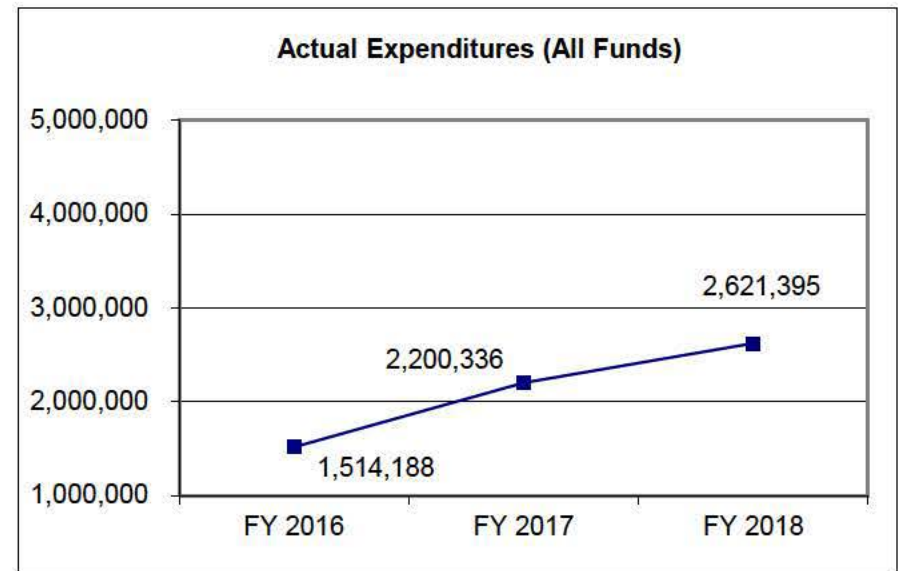
#### 3. PROGRAM LISTING (list programs included in this core funding)

CPS Administration

#### 4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,947,199	2,992,688	2,992,688	3,039,386
Less Reverted (All Funds)	(25,078)	(24,797)	(25,843)	(26,807)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,922,121	2,967,891	2,966,845	3,012,579
Actual Expenditures (All Funds)	1,514,188	2,200,336	2,621,395	N/A
Unexpended (All Funds)	407,933	767,555	345,450	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	407,933	767,555	345,450	N/A
Other	0	0	0	N/A

(1)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

(1) Increase in FY 2017 appropriation is due to receiving a Youth Suicide Prevention Grant and additional Mental Health Earnings Fund for a suicide campaign.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
CPS ADMIN**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	28.60	839,241	698,113	0	1,537,354	
				EE	0.00	54,324	1,147,708	300,000	1,502,032	
				<b>Total</b>	<b>28.60</b>	<b>893,565</b>	<b>1,845,821</b>	<b>300,000</b>	<b>3,039,386</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	94	1846		PS	0.00	0	0	0		(0) To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	28.60	839,241	698,113	0	1,537,354	
				EE	0.00	54,324	1,147,708	300,000	1,502,032	
				<b>Total</b>	<b>28.60</b>	<b>893,565</b>	<b>1,845,821</b>	<b>300,000</b>	<b>3,039,386</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reallocation	2145	1844		PS	2.00	99,696	0	0	99,696	Reallocation of staff from Fulton State Hospital to Central Office for oversight to the Central Region Community Programs.
Core Reallocation	2148	1845		EE	0.00	1,647	0	0	1,647	Reallocation of staff from Fulton State Hospital to Central Office for oversight to the Central Region Community Programs.
<b>NET GOVERNOR CHANGES</b>					<b>2.00</b>	<b>101,343</b>	<b>0</b>	<b>0</b>	<b>101,343</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	30.60	938,937	698,113	0	1,637,050	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH  
CPS ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	55,971	1,147,708	300,000	1,503,679	
	Total	30.60	994,908	1,845,821	300,000	3,140,729	

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS ADMIN</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	72,682	2.18	67,264	2.00	67,264	2.00	101,680	3.00
SR OFFICE SUPPORT ASSISTANT	44,843	1.52	58,828	2.00	45,172	2.00	45,172	2.00
ACCOUNTANT II	39,708	1.00	40,058	1.00	40,058	1.00	40,058	1.00
PERSONNEL OFFICER	0	0.00	0	0.00	25,693	0.50	25,693	0.50
RESEARCH ANAL III	64,219	1.37	156,414	3.00	44,702	1.00	44,702	1.00
RESEARCH ANAL IV	91,866	1.58	0	0.00	116,116	2.00	116,116	2.00
STAFF TRAINING & DEV COOR	43,494	0.79	55,718	1.00	0	0.00	0	0.00
TRAINING TECH III	25,518	0.50	25,693	0.50	0	0.00	0	0.00
EXECUTIVE I	2,526	0.07	4,081	0.11	4,000	0.11	4,000	0.11
MANAGEMENT ANALYSIS SPEC II	44,172	1.00	43,910	1.00	45,542	1.00	45,542	1.00
DIETARY SERVICES COOR MH	0	0.00	0	0.00	0	0.00	65,280	1.00
PROGRAM SPECIALIST II MH	123,187	2.72	222,416	5.00	179,299	4.00	179,299	4.00
PROGRAM COORD DMH DOHSS	30,750	0.61	0	0.00	50,462	1.00	50,462	1.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	166,666	2.45	166,666	2.45
FISCAL & ADMINISTRATIVE MGR B2	147,915	2.27	147,203	2.26	0	(0.00)	0	(0.00)
MENTAL HEALTH MGR B1	111,093	2.00	50,350	1.00	167,511	3.00	167,511	3.00
MENTAL HEALTH MGR B2	0	0.00	61,443	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	83,863	1.00	83,863	1.00
REGISTERED NURSE MANAGER B3	83,447	1.00	83,864	1.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	98,384	1.00	98,876	1.00	98,876	1.00	98,876	1.00
DESIGNATED PRINCIPAL ASST DIV	55,853	0.63	56,133	0.63	56,132	0.63	56,132	0.63
CLIENT/PATIENT WORKER	1,474	0.07	2,613	0.00	2,600	0.00	2,600	0.00
MISCELLANEOUS PROFESSIONAL	53,549	1.15	101,470	1.77	99,155	1.99	99,155	1.99
MEDICAL ADMINISTRATOR	49,886	0.16	50,137	0.33	50,136	0.33	50,136	0.33
SPECIAL ASST OFFICIAL & ADMSTR	83,865	1.06	79,463	1.00	79,462	1.00	79,462	1.00
SPECIAL ASST OFFICE & CLERICAL	130,370	3.00	131,420	3.00	114,645	2.59	114,645	2.59
INVESTIGATOR	142	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,398,943</b>	<b>25.68</b>	<b>1,537,354</b>	<b>28.60</b>	<b>1,537,354</b>	<b>28.60</b>	<b>1,637,050</b>	<b>30.60</b>
TRAVEL, IN-STATE	18,783	0.00	23,259	0.00	20,759	0.00	21,480	0.00
TRAVEL, OUT-OF-STATE	13,511	0.00	7,700	0.00	12,950	0.00	12,950	0.00
SUPPLIES	23,572	0.00	61,457	0.00	42,257	0.00	42,551	0.00
PROFESSIONAL DEVELOPMENT	58,901	0.00	48,914	0.00	62,164	0.00	62,164	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS ADMIN</b>								
<b>CORE</b>								
COMMUNICATION SERV & SUPP	25,425	0.00	23,250	0.00	28,500	0.00	28,732	0.00
PROFESSIONAL SERVICES	1,074,648	0.00	1,322,157	0.00	1,315,207	0.00	1,315,607	0.00
M&R SERVICES	0	0.00	6,775	0.00	6,775	0.00	6,775	0.00
OFFICE EQUIPMENT	4,893	0.00	200	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	535	0.00	1,600	0.00	1,600	0.00	1,600	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	350	0.00	1,300	0.00	1,400	0.00	1,400	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	570	0.00	570	0.00	570	0.00
MISCELLANEOUS EXPENSES	1,834	0.00	4,750	0.00	4,750	0.00	4,750	0.00
<b>TOTAL - EE</b>	<b>1,222,452</b>	<b>0.00</b>	<b>1,502,032</b>	<b>0.00</b>	<b>1,502,032</b>	<b>0.00</b>	<b>1,503,679</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,621,395</b>	<b>25.68</b>	<b>\$3,039,386</b>	<b>28.60</b>	<b>\$3,039,386</b>	<b>28.60</b>	<b>\$3,140,729</b>	<b>30.60</b>
<b>GENERAL REVENUE</b>	<b>\$825,827</b>	<b>13.37</b>	<b>\$893,565</b>	<b>15.05</b>	<b>\$893,565</b>	<b>15.05</b>	<b>\$994,908</b>	<b>17.05</b>
<b>FEDERAL FUNDS</b>	<b>\$1,495,568</b>	<b>12.31</b>	<b>\$1,845,821</b>	<b>13.55</b>	<b>\$1,845,821</b>	<b>13.55</b>	<b>\$1,845,821</b>	<b>13.55</b>
<b>OTHER FUNDS</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.200
<b>Program Name:</b> CPS Administration	
<b>Program is found in the following core budget(s):</b> CPS Administration	
<p><b>1a. What strategic priority does this program address?</b></p> <p>We will be nationally recognized in policy-making, treatment, and services for individuals with mental illness, substance use disorders and developmental disabilities.</p> <p><b>1b. What does this program do?</b></p> <p>This core item funds the administration of psychiatric services within the Division of Behavioral Health (DBH) through the following functions: Program and Policy Planning and Development; Training and Technical Assistance; Quality of Treatment; Compliance and Monitoring; and Financial and Data Management. Through program development, monitoring, and oversight DBH provides quality treatment to adults and children who have been diagnosed with Serious Mental Illness, Severe Emotional Disturbance, and in many cases are dually diagnosed with both a psychiatric and a substance use disorder.</p> <p>DBH supports four hospital systems. Each system is directed by a Regional Executive Officer and consists of one to three state operated inpatient facilities. Funding for these positions is through the budgets of the inpatient facilities; however, DBH provides direction, guidance and oversight for the hospital systems. The hospital systems were developed to consolidate administrative staff from each inpatient facility into a centralized regional administration in order to gain efficiency and standardization of treatment and policy. The four hospital systems are: 1) Western: Center for Behavioral Medicine and Northwest Missouri Psychiatric Rehabilitation Center; 2) Central: Fulton State Hospital; 3) Eastern: Metropolitan St. Louis Psychiatric Center, St. Louis Psychiatric Rehabilitation Center, and Hawthorn Children's Psychiatric Hospital; and 4) Southeast: Southeast Missouri Mental Health Center.</p> <p>DBH Administration supports management and policy making for all of DBH's psychiatric services and assures: 1) the accessibility and coordination of treatment services throughout the state; 2) the availability and competence of both state and community treatment staff; and 3) the integration and attainment of the goals identified by the Department. DBH Administration works closely with community service providers to plan and implement specialized projects such as Disease Management 3700, a Department of Social Services and Department of Mental Health cost containment initiative. DBH provides funding and oversight for approximately 250 private provider contracts delivering mental health and residential services and supports.</p>	

## PROGRAM DESCRIPTION

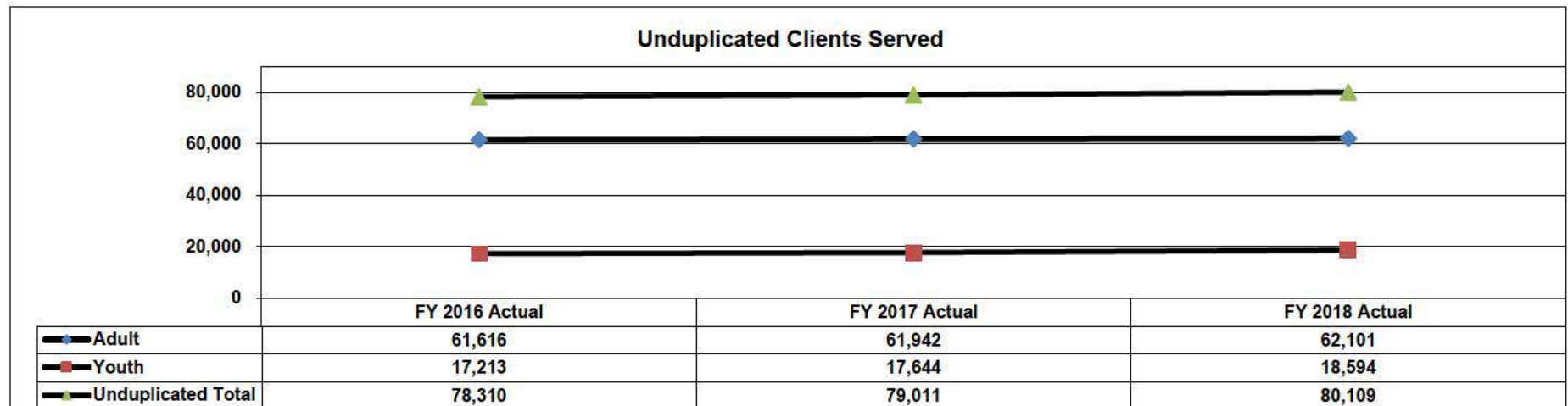
Department: Mental Health

HB Section(s): 10.200

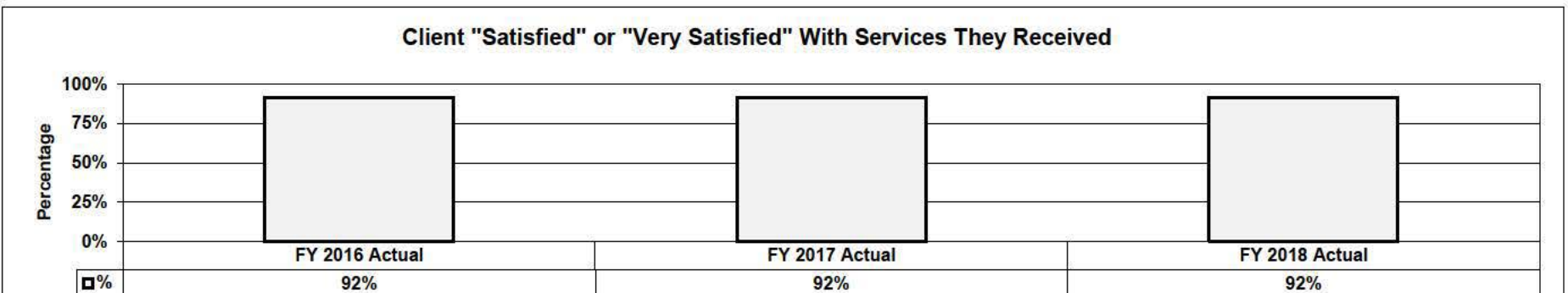
Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



## PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.200

Program Name: CPS Administration

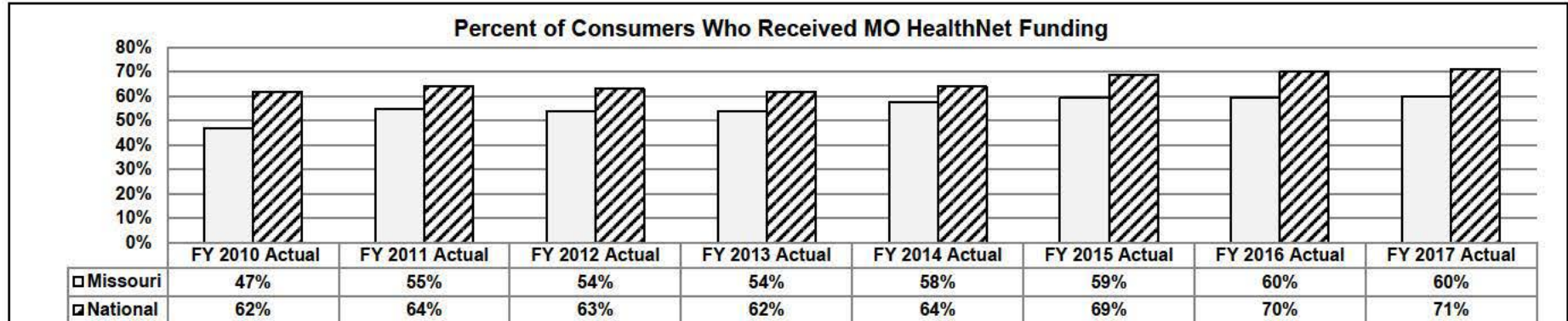
Program is found in the following core budget(s): CPS Administration

### 2c. Provide a measure(s) of the program's impact.

Administrative Staff to Program Funding			
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Total Revenue (in Millions)	\$564.9	\$605.5	\$630.3
Amount Spent in Administration (in Millions)	\$1.5	\$1.5	\$1.5
% of Administration to Total CPS Programs	0.27%	0.25%	0.24%

**Note:** While the Division's Administrative staff remains relatively steady, funding continues to increase.

### 2d. Provide a measure(s) of the program's efficiency.



**Note:** This graph represents the proportion of CPS consumers who have services paid for by MO HealthNet Division (MHD) in Missouri.

FY 2018 data is not yet available.

*Significance: DBH continues to maximize state general revenue by ensuring each consumer's Medicaid eligibility is established in a timely manner and that Medicaid reimbursable services/programs are accessible.*

## PROGRAM DESCRIPTION

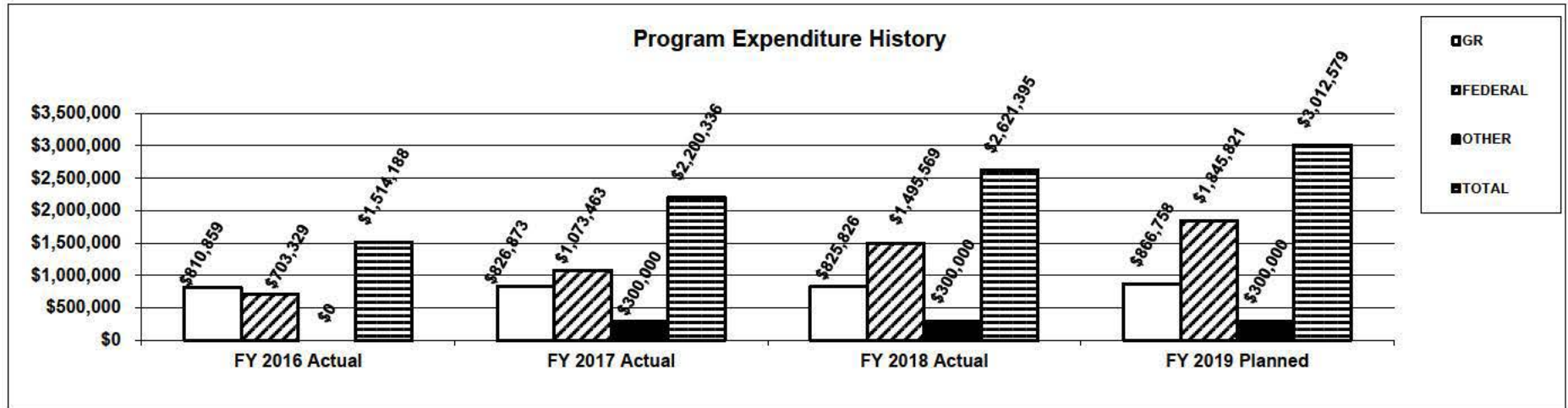
Department: Mental Health

HB Section(s): 10.200

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Mental Health Earnings Fund (MHEF) - \$300,000

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.010, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

7. Is this a federally mandated program? If yes, please explain.

No. However, the Community Mental Health Services Block Grant allows 5% to be expended for administration.

**NEW DECISION ITEM**  
**RANK: 27 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69110C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Zero Suicide Grant <b>DI# 1650007</b>	<b>HB Section:</b> 10.200

**1. AMOUNT OF REQUEST**

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	0	20,326	0	20,326	
EE	0	679,674	0	679,674	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	

<b>Est. Fringe</b>	0	12,499	0	12,499
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	20,326	0	20,326	
EE	0	679,674	0	679,674	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	6,193	0	6,193
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Grant	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of Behavioral Health has been awarded the Federal Substance Abuse and Mental Health Services (SAMSHA) Zero Suicide grant. This program is designed to support health systems with implementation of the Zero Suicide model. Missouri's Zero Suicide project is employing a multi-pronged approach to implement the Zero Suicide model to reduce suicide and suicidal behaviors among at-risk adults age 25 and older. In 2016, Missouri was awarded a Youth Suicide Prevention grant with the target age range being youth 10-24. This left a gap in funding for suicide prevention targeting adults age 25 and over. The award of the Zero Suicide grant in addition to the Youth Suicide Prevention grant will provide Missouri with a comprehensive suicide prevention plan, inclusive of all age ranges. Missouri will promote the Zero Suicide model utilizing effective practices for suicide assessment, prevention and treatment by targeting several systems of care including 1) the statewide publicly funded behavioral healthcare system, 2) emergency departments in Kansas City and St. Louis, 3) the statewide crisis hotline system, and 4) primary healthcare providers.

**NEW DECISION ITEM**  
**RANK:** 27 **OF** 33

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69110C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>Zero Suicide Grant</u> <b>DI#</b> <u>1650007</u>	<b>HB Section:</b> <u>10.200</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**DEPARTMENT REQUEST:**

The federal authority requested is based on the new Zero Suicide grant award of \$700,000 per year for five years.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>	<b>FTE</b>
10.200 CPS Administration	2075	PS	0148	\$ 20,326	0.50
10.200 CPS Administration	4654	EE	0148	\$ 679,674	
				<u>\$ 700,000</u>	<u>0.50</u>

**GOVERNOR RECOMMENDS:**

The federal authority requested is based on the new Zero Suicide grant award of \$700,000 per year for five years. .50 FTE were not recommended.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>	<b>FTE</b>
10.200 CPS Administration	2075	PS	0148	\$ 20,326	0.00
10.200 CPS Administration	4654	EE	0148	\$ 679,674	
				<u>\$ 700,000</u>	<u>0.00</u>

NEW DECISION ITEM  
RANK: 27 OF 33

Department: Mental Health			Budget Unit: 69110C							
Division: Comprehensive Psychiatric Services										
DI Name: Zero Suicide Grant		DI# 1650007	HB Section: 10.200							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
Admin Off Support Asst (000004)			10,326	0.30			10,326	0.30		
Mental Health Mgr (008146)			10,000	0.20			10,000	0.20		
Total PS	0	0.00	20,326	0.50	0	0.00	20,326	0.50	0	
Travel, In State (BOBC 140)			1,101				1,101			
Travel, Out State (BOBC 160)			2,710				2,710			
Supplies (BOBC 190)			15,696				15,696			
Professional Services (BOBC 400)			660,167				660,167			
Total EE	0		679,674		0		679,674		0	
Grand Total	0	0.00	700,000	0.50	0	0.00	700,000	0.50	0	
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
Admin Off Support Asst (000004)			10,326				10,326			
Mental Health Mgr (008146)			10,000				10,000	0.0		
Total PS	0	0.0	20,326	0.0	0	0.0	20,326	0.0	0	
Travel, In State (BOBC 140)			1,101				1,101			
Travel, Out State (BOBC 160)			2,710				2,710			
Supplies (BOBC 190)			15,696				15,696			
Professional Services (BOBC 400)			660,167				660,167			
Total EE	0		679,674		0		679,674		0	
Grand Total	0	0.0	700,000	0.0	0	0.0	700,000	0.0	0	



**NEW DECISION ITEM**  
**RANK:** 27 **OF** 33

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69110C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>Zero Suicide Grant</u> <b>DI#</b> <u>1650007</u>	<b>HB Section:</b> <u>10.200</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

- 6a. Provide an activity measure(s) for the program.**  
Serve approximately 53,000 over the five year period.
- 6b. Provide a measure(s) of the program's quality.**  
Not applicable.
- 6c. Provide a measure(s) of the program's impact.**  
Not applicable.
- 6d. Provide a measure(s) of the program's efficiency.**  
Not applicable.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department of Mental Health will integrate the Zero Suicide model into multiple health systems. This will be accomplished by improving care coordination in emergency departments and hospitals, strengthening the state's crisis hotline system, expanding Zero Suicide in the behavioral healthcare system and associated referral systems and developing a statewide collaborative to guide policy. This project is estimated to directly serve 5,500 individuals at-risk for suicide and 47,088 crisis hotline callers. This project will serve adults age 25 and older who have behavioral health disorders, adults and their families experiencing crisis and Missouri veterans at risk, but not currently served by the Veterans Health Administration. The initiative will also provide evidence-based training for the health and behavioral health workforce throughout the state in suicide prevention programs and practices.

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS ADMIN</b>								
<b>DMH Zero Suicide Grant - 1650007</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	10,326	0.30	10,326	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	10,000	0.20	10,000	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,326</b>	<b>0.50</b>	<b>20,326</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	1,101	0.00	1,101	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,710	0.00	2,710	0.00
SUPPLIES	0	0.00	0	0.00	15,696	0.00	15,696	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	660,167	0.00	660,167	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>679,674</b>	<b>0.00</b>	<b>679,674</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$700,000</b>	<b>0.50</b>	<b>\$700,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$700,000</b>	<b>0.50</b>	<b>\$700,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS FACILITY SUPPORT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	3,207,067	82.12	3,334,214	74.62	3,334,214	74.62	3,334,214	74.62
MENTAL HEALTH EARNINGS FUND	159,624	5.97	162,072	7.00	162,072	7.00	162,072	7.00
TOTAL - PS	3,366,691	88.09	3,496,286	81.62	3,496,286	81.62	3,496,286	81.62
EXPENSE & EQUIPMENT								
GENERAL REVENUE	14,353,982	0.00	16,015,246	0.00	16,015,246	0.00	16,015,246	0.00
DEPT MENTAL HEALTH	2,484,657	0.00	4,639,018	0.00	4,639,018	0.00	4,639,018	0.00
MENTAL HEALTH EARNINGS FUND	820,253	0.00	1,271,646	0.00	1,271,646	0.00	1,271,646	0.00
TOTAL - EE	17,658,892	0.00	21,925,910	0.00	21,925,910	0.00	21,925,910	0.00
<b>TOTAL</b>	<b>21,025,583</b>	<b>88.09</b>	<b>25,422,196</b>	<b>81.62</b>	<b>25,422,196</b>	<b>81.62</b>	<b>25,422,196</b>	<b>81.62</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,435	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	0	0.00	2,468	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	52,903	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>52,903</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	28,121	0.00	28,121	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	2,450	0.00	2,450	0.00
TOTAL - PS	0	0.00	0	0.00	30,571	0.00	30,571	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,571</b>	<b>0.00</b>	<b>30,571</b>	<b>0.00</b>
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	114,933	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	575	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	115,508	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>115,508</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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## REPORT 9 - FY2020 GOVERNOR RECOMMENDS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS FACILITY SUPPORT</b>								
<b>DMH Medicare Part B Premiums - 1650023</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	25,740	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,740	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,740</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$21,025,583</b>	<b>88.09</b>	<b>\$25,422,196</b>	<b>81.62</b>	<b>\$25,594,015</b>	<b>81.62</b>	<b>\$25,505,670</b>	<b>81.62</b>

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## CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69112C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Facility Support</b>	<b>HB Section:</b>	<b>10.205</b>

### 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	3,334,214	0	162,072	3,496,286		PS	3,334,214	0	162,072	3,496,286	
EE	16,015,246	4,639,018	1,271,646	21,925,910		EE	16,015,246	4,639,018	1,271,646	21,925,910	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	19,349,460	4,639,018	1,433,718	25,422,196		Total	19,349,460	4,639,018	1,433,718	25,422,196	
FTE	74.62	0.00	7.00	81.62		FTE	74.62	0.00	7.00	81.62	
Est. Fringe	1,957,042	0	137,667	2,094,710		Est. Fringe	1,957,042	0	137,667	2,094,710	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Mental Health Earnings Fund (MHEF) (0288) - \$1,433,718 & 7.00 FTE					Other Funds:	Mental Health Earnings Fund (MHEF) (0288) - \$1,433,718 & 7.00 FTE				

### 2. CORE DESCRIPTION

The Facility Support HB Section was created to assist the Division of Behavioral Health (DBH) by establishing a single section to administer several allocations to facilities. These allocations have historically come from various house bill sections within the DBH budget: Adult Community Programs, Loss of Benefits and PRN Nursing Pool. This also establishes a mechanism to allow the allocation of Medicare earnings to the facilities to assist them in coping with census pressures, safety, and patient acuity issues.

#### Loss of Benefits

Pursuant to Chapter 552 RSMo., the Department of Mental Health (DMH) must provide secure inpatient hospitalization for those individuals committed by the Circuit Courts as not competent to proceed and not guilty by reason of mental disease or defect. Individuals so committed incur costs for necessary medical care. However, the Social Security Domestic Employment Reform Act of 1994 removed Social Security Disability Insurance (SSDI), Retirement Survivors Disability Insurance (RSDI), and Social Security Retirement (SSA) for those individuals committed as incompetent to proceed and not guilty by reason of mental disease or defect. Medicare Part B premiums, which help pay for necessary health care costs, were previously paid for out of these Social Security funds. Payment of these premiums will maintain Medicare insurance for those eligible forensic clients thereby allowing Medicare to pick up a major portion of client medical expenses. This core item will pay for Medicare Part B premiums and other necessary health care costs for those individuals so committed to DMH.

## CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69112C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Facility Support</b>	<b>HB Section:</b>	<b>10.205</b>

**PRN Nursing & Direct Care Staff Pool**  
A nursing shortage exists both statewide and nationally. This shortage, in conjunction with non-competitive state salaries, has limited the number of qualified nursing personnel available to staff state-funded mental health facilities. This continuing shortage could adversely impact the safety and security of staff and patients; the Joint Commission accreditation status; Medicare Certification; third party reimbursements and disproportionate share hospital (DSH) reimbursement. It is also difficult to maintain appropriate direct care staffing complements due to the rapidly changing acuity levels of clients treated in the inpatient wards. In some instances it is necessary to provide two staff for one patient because of the severity of the patient's illness and resultant aggressive behavior.

A new bill section was created to address the nursing shortage and direct care staffing issue by allowing DBH to establish a PRN (as needed) nursing and direct care staff pool. This was accomplished through a redirect of Personal Service funding and FTE from DBH facility budgets to the new bill section. Individuals hired into this pool will not be allowed to work more than 1,039 hours per year (.49 FTE) and will not be eligible for state benefits. The fringe benefit funding associated with the DBH facilities' FTE was core transferred into this new bill section from HB 5 (O/A Fringe) to fully support the PRN nursing pool.

**Federal Authority**  
This will allow the facilities to utilize Medicare collections for the purchase of medical services in order to comply with the Medicare bundling requirements. In addition, this will also allow DBH to utilize state operated waiver collections to restore facilities expenses and equipment costs incurred for training, pay for annual expenses to implement Medicare Part D, and to utilize Medicare Part D collections to assist facilities with staffing to cope with over census pressures.

**Voluntary by Guardian**  
In FY11, DBH initiated a change within its state operated inpatient psychiatric system to reduce costs and improve long term care for individuals with serious mental illness. Goals associated with this initiative will be accomplished by moving approximately 120 consumers voluntarily placed by guardians from long term inpatient settings into the community supported by new intensive programs.

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**3. PROGRAM LISTING (list programs included in this core funding)**

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Not Applicable.



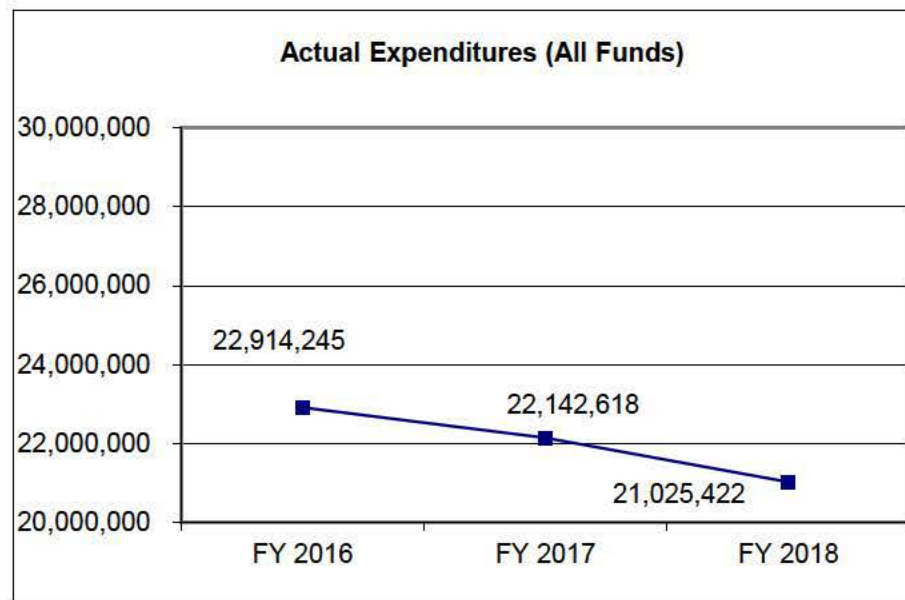
# CORE DECISION ITEM

Department: **Mental Health**  
Division: **Comprehensive Psychiatric Services**  
Core: **Facility Support**

Budget Unit: **69112C**  
HB Section: **10.205**

## 4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	26,096,402	26,166,207	25,390,949	25,422,196
Less Reverted (All Funds)	(143,557)	(145,520)	(144,620)	(145,484)
Less Restricted (All Funds)	0	(2,000,000)	0	0
Budget Authority (All Funds)	25,952,845	24,020,687	25,246,329	25,276,712
Actual Expenditures (All Funds)	22,914,245	22,142,618	21,025,422	N/A
Unexpended (All Funds)	3,038,600	1,878,069	4,220,907	N/A
Unexpended, by Fund:				
General Revenue	2,050,228	221,196	1,615,152	N/A
Federal	288,900	648,859	2,154,362	N/A
Other	699,472	1,008,014	451,393	N/A
	(1)	(1)	(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

(1) The GR lapse is associated with the CPS Hospital Provider Tax. For FY 2017, a portion of the projected lapse for the CPS Hospital Provider Tax was placed in spending restriction and reduced in FY 2018.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH  
CPS FACILITY SUPPORT**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	81.62	3,334,214	0	162,072	3,496,286	
	EE	0.00	16,015,246	4,639,018	1,271,646	21,925,910	
	<b>Total</b>	<b>81.62</b>	<b>19,349,460</b>	<b>4,639,018</b>	<b>1,433,718</b>	<b>25,422,196</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	81.62	3,334,214	0	162,072	3,496,286	
	EE	0.00	16,015,246	4,639,018	1,271,646	21,925,910	
	<b>Total</b>	<b>81.62</b>	<b>19,349,460</b>	<b>4,639,018</b>	<b>1,433,718</b>	<b>25,422,196</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	81.62	3,334,214	0	162,072	3,496,286	
	EE	0.00	16,015,246	4,639,018	1,271,646	21,925,910	
	<b>Total</b>	<b>81.62</b>	<b>19,349,460</b>	<b>4,639,018</b>	<b>1,433,718</b>	<b>25,422,196</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 69112C  <b>BUDGET UNIT NAME:</b> Facility Support  <b>HOUSE BILL SECTION:</b> 10.205	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Comprehensive Psychiatric Services
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### GOVERNOR RECOMMENDS

The Governor recommends 15% flexibility based on GR PRN funding for FY 2020. The information below shows a 15% calculation of both the PS and EE FY 2020 PRN budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
Facility Support - PRN	PS	\$3,412,770	15%	\$511,916
	EE	<u>\$57,121</u>	<u>15%</u>	<u>\$8,568</u>
<i>Total</i>		\$3,469,891	15%	\$520,484

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

**3. Please explain how flexibility was used in the prior and/or current year.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None used.	Flexibility usage is difficult to estimate at this time.

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS FACILITY SUPPORT</b>								
<b>CORE</b>								
SR OFFICE SUPPORT ASSISTANT	2,195	0.08	0	0.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	5,440	0.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	67,069	3.18	85,855	4.00	85,855	4.00	85,855	4.00
HOUSEKEEPER I	1,233	0.04	0	0.00	0	0.00	0	0.00
COOK I	10,219	0.46	24,264	1.00	24,264	1.00	24,264	1.00
COOK II	8,120	0.33	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	16,822	0.80	18,796	1.00	18,796	1.00	18,796	1.00
DIETITIAN I	0	0.00	33,157	1.00	33,157	1.00	33,157	1.00
DIETITIAN II	33,881	0.76	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	178	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	832	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	854	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	23,595	0.37	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	7,065	0.13	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	10,302	0.17	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	1,647	0.02	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	2,402	0.04	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	116	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	2,640	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,787,776	58.44	1,009,147	44.11	1,009,147	44.11	1,009,147	44.11
LICENSED PRACTICAL NURSE	151,521	3.89	193,337	5.93	193,337	5.93	193,337	5.93
REGISTERED NURSE	1,232,551	19.23	2,131,730	24.58	2,131,730	24.58	2,131,730	24.58
SOCIAL SERVICES WORKER	233	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,366,691</b>	<b>88.09</b>	<b>3,496,286</b>	<b>81.62</b>	<b>3,496,286</b>	<b>81.62</b>	<b>3,496,286</b>	<b>81.62</b>
TRAVEL, IN-STATE	295	0.00	2,350	0.00	2,350	0.00	2,350	0.00
TRAVEL, OUT-OF-STATE	136	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	851,302	0.00	1,399,746	0.00	1,421,746	0.00	1,421,746	0.00
PROFESSIONAL DEVELOPMENT	7,618	0.00	18,900	0.00	18,900	0.00	18,900	0.00
COMMUNICATION SERV & SUPP	9,699	0.00	8,800	0.00	9,725	0.00	9,725	0.00
PROFESSIONAL SERVICES	15,232,900	0.00	18,553,105	0.00	18,285,180	0.00	18,285,180	0.00
HOUSEKEEPING & JANITORIAL SERV	12,334	0.00	40,242	0.00	40,242	0.00	40,242	0.00
M&R SERVICES	1,138,162	0.00	1,045,200	0.00	1,340,200	0.00	1,340,200	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS FACILITY SUPPORT</b>								
<b>CORE</b>								
OFFICE EQUIPMENT	37,267	0.00	12,900	0.00	38,550	0.00	38,550	0.00
OTHER EQUIPMENT	210,987	0.00	281,872	0.00	298,872	0.00	298,872	0.00
PROPERTY & IMPROVEMENTS	24,990	0.00	384,900	0.00	309,900	0.00	309,900	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	8,560	0.00	5,600	0.00	9,950	0.00	9,950	0.00
MISCELLANEOUS EXPENSES	124,642	0.00	172,095	0.00	150,095	0.00	150,095	0.00
<b>TOTAL - EE</b>	<b>17,658,892</b>	<b>0.00</b>	<b>21,925,910</b>	<b>0.00</b>	<b>21,925,910</b>	<b>0.00</b>	<b>21,925,910</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$21,025,583</b>	<b>88.09</b>	<b>\$25,422,196</b>	<b>81.62</b>	<b>\$25,422,196</b>	<b>81.62</b>	<b>\$25,422,196</b>	<b>81.62</b>
<b>GENERAL REVENUE</b>	<b>\$17,561,049</b>	<b>82.12</b>	<b>\$19,349,460</b>	<b>74.62</b>	<b>\$19,349,460</b>	<b>74.62</b>	<b>\$19,349,460</b>	<b>74.62</b>
<b>FEDERAL FUNDS</b>	<b>\$2,484,657</b>	<b>0.00</b>	<b>\$4,639,018</b>	<b>0.00</b>	<b>\$4,639,018</b>	<b>0.00</b>	<b>\$4,639,018</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$979,877</b>	<b>5.97</b>	<b>\$1,433,718</b>	<b>7.00</b>	<b>\$1,433,718</b>	<b>7.00</b>	<b>\$1,433,718</b>	<b>7.00</b>

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**NEW DECISION ITEM**  
**RANK: 26 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69112C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Medicare Part B Premiums <b>DI#</b> 1650023	<b>HB Section:</b> 10.205

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	25,740	0	0	25,740		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	25,740	0	0	25,740		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Federal Medicare premium increase	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Social Security Domestic Employment Reform Act of 1994 removed Social Security Disability Insurance (SSDI), Retirement Survivors Disability Insurance (RSDI), and Social Security Retirement (SSA) for those individuals committed as incompetent to proceed and not guilty by reason of mental disease or defect. State statutory authorization is found in Chapter 552 and Section 632.010, RSMo. Medicare Part B premiums, which help pay for necessary health care costs, were previously paid for out of these Social Security funds. Payment of these premiums maintains Medicare insurance for those eligible forensic patients thereby allowing Medicare to pick up a major portion of patient's medical expenses. The appropriation for Medicare Part B premiums and medical care is no longer adequate to pay these expenses. It is anticipated that Medicare Part B premiums will increase from \$134.00 per month to \$149.00 per month in FY 2020. Consequently, an additional \$15.00 per month per patient is needed.

NEW DECISION ITEM  
RANK: 26 OF 33

Department: <u>Mental Health</u>	Budget Unit: <u>69112C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Medicare Part B Premiums</u> DI# <u>1650023</u>	HB Section: <u>10.205</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**DEPARTMENT REQUEST:**

**Medicare Part B Premiums Increase:**

This request was determined by multiplying the existing number of eligible forensic patients by the annualized cost increase for Medicare Part B premiums.

<u>Part B</u>	<u>Monthly</u>	<u>Annual</u>
Premium Increase	\$15.00	\$180.00
Existing Eligible Patients		143
Total		\$25,740

<u>HB Section</u>	<u>Approp</u>	<u>Type</u>	<u>Fund</u>	<u>Amount</u>
10.205 Facility Support	6771	EE	0101	\$25,740

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this item.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<u>Budget Object Class/Job Class</u>	<u>Dept Req GR DOLLARS</u>	<u>Dept Req GR FTE</u>	<u>Dept Req FED DOLLARS</u>	<u>Dept Req FED FTE</u>	<u>Dept Req OTHER DOLLARS</u>	<u>Dept Req OTHER FTE</u>	<u>Dept Req TOTAL DOLLARS</u>	<u>Dept Req TOTAL FTE</u>	<u>Dept Req One-Time DOLLARS</u>	<u>E</u>
Miscellaneous Expenses (740)	25,740						25,740			
<b>Total EE</b>	<b>25,740</b>		<b>0</b>		<b>0</b>		<b>25,740</b>		<b>0</b>	
<b>Grand Total</b>	<b>25,740</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,740</b>	<b>0.00</b>	<b>0</b>	

NEW DECISION ITEM  
RANK: 26 OF 33

Department: <b>Mental Health</b>	Budget Unit: <b>69112C</b>
Division: <b>Comprehensive Psychiatric Services</b>	
DI Name: <b>Medicare Part B Premiums</b> DI# <b>1650023</b>	HB Section: <b>10.205</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS E

The Governor did not recommend this item.

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

- 6a. Provide an activity measure(s) for the program.**  
Maintain Part B Medicare insurance benefit for 100% of NGRI patients needing this support.
- 6b. Provide a measure(s) of the program's quality.**  
Not applicable.
- 6c. Provide a measure(s) of the program's impact.**  
Not applicable.
- 6d. Provide a measure(s) of the program's efficiency.**  
Not applicable.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Division of Behavioral Health will allocate funds to adult state-operated inpatient facilities allowing them to pay the Medicare Part B premiums for patients who are adjudicated by the court to be incompetent to proceed or not guilty by reason of mental disease or defect and who have lost SSA, SSDI, and RSDI benefits because of this status.



# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CPS FACILITY SUPPORT</b>								
<b>DMH Medicare Part B Premiums - 1650023</b>								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	25,740	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,740</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$25,740</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$25,740</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	120,398	2.43	107,449	4.06	107,449	4.06	176,498	5.06
DEPT MENTAL HEALTH	197,764	3.93	229,015	4.25	229,015	4.25	229,015	4.25
TOTAL - PS	318,162	6.36	336,464	8.31	336,464	8.31	405,513	9.31
EXPENSE & EQUIPMENT								
GENERAL REVENUE	841,514	0.00	863,802	0.00	863,802	0.00	865,302	0.00
DEPT MENTAL HEALTH	750,699	0.00	2,586,975	0.00	2,586,975	0.00	2,586,975	0.00
TOTAL - EE	1,592,213	0.00	3,450,777	0.00	3,450,777	0.00	3,452,277	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	122,859,084	0.00	124,450,541	0.00	124,450,541	0.00	123,437,705	0.00
DEPT MENTAL HEALTH	196,515,182	0.00	335,592,451	0.00	335,592,451	0.00	335,592,451	0.00
MH INTERAGENCY PAYMENTS	1,310,572	0.00	1,310,572	0.00	1,310,572	0.00	1,310,572	0.00
DMH LOCAL TAX MATCHING FUND	910,724	0.00	1,284,357	0.00	1,284,357	0.00	1,284,357	0.00
TOTAL - PD	321,595,562	0.00	462,637,921	0.00	462,637,921	0.00	461,625,085	0.00
<b>TOTAL</b>	<b>323,505,937</b>	<b>6.36</b>	<b>466,425,162</b>	<b>8.31</b>	<b>466,425,162</b>	<b>8.31</b>	<b>465,482,875</b>	<b>9.31</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,128	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,128	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,128</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,421	0.00	1,421	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,489	0.00	1,489	0.00
TOTAL - PS	0	0.00	0	0.00	2,910	0.00	2,910	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,910</b>	<b>0.00</b>	<b>2,910</b>	<b>0.00</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>CBIZ - 0000018</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,297	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,297	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,297</b>	<b>0.00</b>
<b>DMH Utilization Increase - 1650013</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,031,001	0.00	3,001,370	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,018,130	0.00	5,047,761	0.00
TOTAL - PD	0	0.00	0	0.00	8,049,131	0.00	8,049,131	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,049,131</b>	<b>0.00</b>	<b>8,049,131</b>	<b>0.00</b>
<b>DMH CCBHCs - 1650026</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	19,225,003	0.00	19,208,518	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,788,849	0.00	2,808,340	0.00
TOTAL - PD	0	0.00	0	0.00	24,013,852	0.00	22,016,858	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>24,013,852</b>	<b>0.00</b>	<b>22,016,858</b>	<b>0.00</b>
<b>DMH HRSA Grant Opportunities - 1650009</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	650,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	650,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>650,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH KC ATC - 1650029</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,250,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,250,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,250,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>FMAP Adjustment - 0000016</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,012,836	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,012,836	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,012,836</b>	<b>0.00</b>
<b>Provider Rate Increases - 0000020</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	44,824	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	44,824	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,736,814	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	4,741,571	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	7,478,385	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,523,209</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$323,505,937</b>	<b>6.36</b>	<b>\$466,425,162</b>	<b>8.31</b>	<b>\$500,391,055</b>	<b>8.31</b>	<b>\$504,096,244</b>	<b>9.31</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADLT COMMUNITY PRG EASTERN</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	1,000,000	0.00	2,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	1,000,000	0.00	2,000,000	0.00	1,000,000	0.00	1,000,000	0.00
<b>TOTAL</b>	<b>1,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>
<b>DMH Eastern Region Comm Access - 1650028</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>

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## CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69209C &amp; 69215C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Adult Community Programs</b>	<b>HB Section:</b>	<b>10.210</b>

### 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	107,449	229,015	0	336,464		PS	176,498	229,015	0	405,513	
EE	905,732	2,586,975	0	3,492,707		EE	907,232	2,586,975	0	3,494,207	
PSD	124,408,611	336,592,451	2,594,929	463,595,991		PSD	123,395,775	336,592,451	2,594,929	462,583,155	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	125,421,792	339,408,441	2,594,929	467,425,162		Total	124,479,505	339,408,441	2,594,929	466,482,875	
FTE	4.06	4.25	0.00	8.31		FTE	5.06	4.25	0.00	9.31	
Est. Fringe	83,944	123,382	0	207,326		Est. Fr	117,596	123,382	0	240,978	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds:	Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$1,284,357	Other Funds:	Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$1,284,357
	Mental Health Interagency Payment Fund (MHIPF) (0109) - \$1,310,572		Mental Health Interagency Payment Fund (MHIPF) (0109) - \$1,310,572

### 2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) Adult Community Programs serve individuals with serious mental illness. Priority populations include individuals who are discharged from state hospitals; committed by the courts in forensic status; under the supervision of Probation and Parole; Medicaid eligible; or experiencing crisis, to include danger of harm to self or others.

DBH is responsible for ensuring prevention, evaluation, treatment and rehabilitation services are accessible wherever possible. Treatment that is based in the community is both successful and cost effective, as a result of new medications and evidence-based therapies.

Adult Community Programs are administered locally by Community Mental Health Centers (CMHC) that serve as administrative agents for twenty-five (25) defined service areas. Community services are designed to promote independent living in the least restrictive setting possible. The goal of treatment is recovery. Recovery from behavioral health disorders is defined as a process of change through which individuals improve their health and wellness, live a self-directed life, and strive to reach their full potential. The four goals that support a life in recovery are successfully managing one's disease; having a safe place to live; participating in meaningful daily activities, such as a job or school; and maintaining healthy relationships.



# **CORE DECISION ITEM**

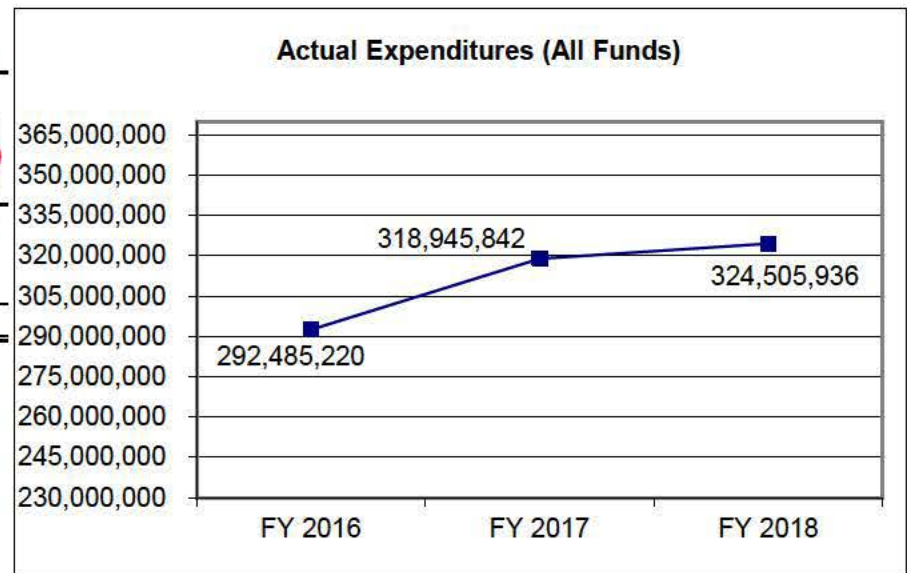
<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C & 69215C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>Core:</b> Adult Community Programs	<b>HB Section:</b> 10.210

## **3. PROGRAM LISTING (list programs included in this core funding)**

Adult Community Services

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	340,014,677	354,247,561	457,727,165	468,425,162
Less Reverted (All Funds)	(105,377)	(112,555)	(50,650)	(58,272)
Less Restricted (All Funds)	(1,619,567)	(4,287,924)	0	0
Budget Authority (All Funds)	338,289,733	349,847,082	457,676,515	468,366,890
Actual Expenditures (All Funds)	292,485,220	318,945,842	324,505,936	N/A
Unexpended (All Funds)	45,804,513	30,901,240	133,170,579	N/A
Unexpended, by Fund:				
General Revenue	2	5,923	2,327,166	N/A
Federal	43,841,922	29,337,768	130,125,656	N/A
Other	1,962,589	1,557,549	717,757	N/A
		(1)	(2)	(3)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

(1) The increase in FY 2017 appropriation represents increases for DMH Medicaid eligible utilization, provider rate increase, emergency room enhancement, community based services Access to Care in the Eastern Region, Treatment for Crisis Intervention in Kansas City and additional funding for the MH Crisis Prevention Project.

(2) The increase in FY 2018 appropriation represents increases for DMH Medicaid eligible utilization and federal match for the Certified Community Behavioral Health Centers (CCBHC) demonstration project to move from fee-for-service to a Prospective Payment System. Lapse in GR is due to the Governor's spending restriction being released on June 29, 2018.

(3) The increase in FY 2019 appropriation represents increases for DMH Medicaid eligible utilization, provider rate increase, community based services Access to Care in the Eastern Region, Prospective Payment System and Missouri Crisis System.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
ADULT COMMUNITY PROGRAM**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	8.31	107,449	229,015	0	336,464	
				EE	0.00	863,802	2,586,975	0	3,450,777	
				PD	0.00	124,450,541	335,592,451	2,594,929	462,637,921	
				<b>Total</b>	<b>8.31</b>	<b>125,421,792</b>	<b>338,408,441</b>	<b>2,594,929</b>	<b>466,425,162</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	105	1480		PS	0.00	0	0	0		(0) To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	8.31	107,449	229,015	0	336,464	
				EE	0.00	863,802	2,586,975	0	3,450,777	
				PD	0.00	124,450,541	335,592,451	2,594,929	462,637,921	
				<b>Total</b>	<b>8.31</b>	<b>125,421,792</b>	<b>338,408,441</b>	<b>2,594,929</b>	<b>466,425,162</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	2221	4824		PD	0.00	(4,235)	0	0	(4,235)	Core reduction to adjust for changes in the FMAP.
Core Reduction	2221	2070		PD	0.00	(1,008,601)	0	0	(1,008,601)	Core reduction to adjust for changes in the FMAP.
Core Reallocation	2150	1479		PS	1.00	69,049	0	0	69,049	Reallocation of staff from Fulton State Hospital to Central Office for oversight to the Central Region Community Programs.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH ADULT COMMUNITY PROGRAM

#### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reallocation	2150	2052	EE	0.00	1,500	0	0	1,500	Reallocation of staff from Fulton State Hospital to Central Office for oversight to the Central Region Community Programs.
<b>NET GOVERNOR CHANGES</b>				<b>1.00</b>	<b>(942,287)</b>	<b>0</b>	<b>0</b>	<b>(942,287)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	9.31	176,498	229,015	0	405,513	
			EE	0.00	865,302	2,586,975	0	3,452,277	
			PD	0.00	123,437,705	335,592,451	2,594,929	461,625,085	
<b>Total</b>				<b>9.31</b>	<b>124,479,505</b>	<b>338,408,441</b>	<b>2,594,929</b>	<b>465,482,875</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH ADLT COMMUNITY PRG EASTERN

#### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	PD		0.00	0	2,000,000	0	2,000,000	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	1450 2129	PD	0.00	0	(1,000,000)	0	(1,000,000)	Reduction due to funding switch from Federal to GR.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(1,000,000)</b>	<b>0</b>	<b>(1,000,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	PD		0.00	0	1,000,000	0	1,000,000	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	PD		0.00	0	1,000,000	0	1,000,000	
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 69209C & 69215C  <b>BUDGET UNIT NAME:</b> Adult Community Programs  <b>HOUSE BILL SECTION:</b> 10.210	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Comprehensive Psychiatric Services
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### GOVERNOR RECOMMENDS

The Governor recommends 100% flexibility between CPS Adult Community Programs MO HealthNet and Non-MO HealthNet appropriations for FY 2020, and 50% flexibility between ADA Treatment, CPS Adult Community Programs and CPS Youth Community Programs MO HealthNet and Non-MO HealthNet Appropriations for FY 2020 to allow flexibility in payment for the Certified Community Behavioral Health Clinic Prospective Payment System Demonstration Project. The information below shows a 100% calculation for CPS Adult Community Programs MO HealthNet and Non-MO HealthNet FY 2020 budgets. Up to 10% may be used for services for youth, and authorization to explore a federal waiver to provide services such as early intervention treatment for Missourians with serious mental illness and services to individuals engaged in treatment courts.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
ACP Non-MO HealthNet - GR	PSD	\$42,026,379	100%	\$42,026,379
ACP MO HealthNet - GR	PSD	<u>\$105,362,780</u>	<u>100%</u>	<u>\$105,362,780</u>
<i>Total Request</i>		\$147,389,159	100%	\$147,389,159
ACP Non-MO HealthNet - FED	PSD	\$27,392,556	100%	\$27,392,556
ACP MO HealthNet - FED	PSD	<u>\$320,114,033</u>	<u>100%</u>	<u>\$320,114,033</u>
<i>Total Request</i>		\$347,506,589	100%	\$347,506,589

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 69209C & 69215C  <b>BUDGET UNIT NAME:</b> Adult Community Programs  <b>HOUSE BILL SECTION:</b> 10.210	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Comprehensive Psychiatric Services
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**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2018 Flex Approp. - GR \$124,611,272 MO HealthNet Exp. - GR (\$2,000,000) Non-MO HealthNet Exp. - GR \$2,000,000  FY 2018 Flex Approp. - FED \$322,588,741 MO HealthNet Exp. - FED (\$20,000,000) Non-MO HealthNet Exp. - FED \$20,000,000	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

**3. Please explain how flexibility was used in the prior and/or current year.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2018, ACP was appropriated \$447,200,013 (100%) flexibility between MO HealthNet and Non-MO HealthNet Community Programs. Of this amount, \$22,000,000 was flexed from MO HealthNet to Non-MO HealthNet for the payment of client services.	Flexibility usage is difficult to estimate at this time.

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	32,576	1.00	34,201	1.00	34,201	1.00	34,201	1.00
PROGRAM SPECIALIST II MH	44,352	1.00	44,702	1.00	44,702	1.00	44,702	1.00
CLINICAL SOCIAL WORK SPEC	187	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	3,361	0.08	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	34,701	0.55	34,701	0.55
FISCAL & ADMINISTRATIVE MGR B2	36,863	0.58	46,797	0.74	0	0.00	0	0.00
MENTAL HEALTH MGR B1	110,491	1.81	107,766	3.63	222,860	5.76	222,860	5.76
MENTAL HEALTH MGR B2	62,110	1.00	84,416	1.31	0	0.00	0	0.00
PARALEGAL	14,455	0.39	4,826	0.13	0	0.00	0	0.00
TYPIST	13,633	0.50	13,756	0.50	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	134	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	69,049	1.00
<b>TOTAL - PS</b>	<b>318,162</b>	<b>6.36</b>	<b>336,464</b>	<b>8.31</b>	<b>336,464</b>	<b>8.31</b>	<b>405,513</b>	<b>9.31</b>
TRAVEL, IN-STATE	64,024	0.00	62,265	0.00	73,840	0.00	74,940	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,492	0.00	1,492	0.00	1,492	0.00
SUPPLIES	24,522	0.00	26,437	0.00	28,537	0.00	28,537	0.00
PROFESSIONAL DEVELOPMENT	5,670	0.00	13,840	0.00	10,130	0.00	10,530	0.00
COMMUNICATION SERV & SUPP	7,361	0.00	6,110	0.00	7,485	0.00	7,485	0.00
PROFESSIONAL SERVICES	1,475,780	0.00	3,330,718	0.00	3,309,303	0.00	3,309,303	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	200	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	2	0.00	200	0.00	200	0.00	200	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	250	0.00	1,650	0.00	1,650	0.00	1,650	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,800	0.00	1,800	0.00	1,800	0.00
MISCELLANEOUS EXPENSES	14,604	0.00	5,665	0.00	15,740	0.00	15,740	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - EE</b>	<b>1,592,213</b>	<b>0.00</b>	<b>3,450,777</b>	<b>0.00</b>	<b>3,450,777</b>	<b>0.00</b>	<b>3,452,277</b>	<b>0.00</b>

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	321,595,562	0.00	462,637,921	0.00	462,637,921	0.00	461,625,085	0.00
TOTAL - PD	321,595,562	0.00	462,637,921	0.00	462,637,921	0.00	461,625,085	0.00
<b>GRAND TOTAL</b>	<b>\$323,505,937</b>	<b>6.36</b>	<b>\$466,425,162</b>	<b>8.31</b>	<b>\$466,425,162</b>	<b>8.31</b>	<b>\$465,482,875</b>	<b>9.31</b>
GENERAL REVENUE	\$123,820,996	2.43	\$125,421,792	4.06	\$125,421,792	4.06	\$124,479,505	5.06
FEDERAL FUNDS	\$197,463,645	3.93	\$338,408,441	4.25	\$338,408,441	4.25	\$338,408,441	4.25
OTHER FUNDS	\$2,221,296	0.00	\$2,594,929	0.00	\$2,594,929	0.00	\$2,594,929	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADLT COMMUNITY PRG EASTERN</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	1,000,000	0.00	2,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	1,000,000	0.00	2,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$1,000,000	0.00	\$2,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,000,000	0.00	\$2,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>	<b>HB Section(s): 10.210</b>
<b>Program Name: Adult Community Services</b>	
<b>Program is found in the following core budget(s): Adult Community Programs</b>	
<p><b>1a. What strategic priority does this program address?</b></p> <p style="padding-left: 20px;">Strengthen and integrate community services and advance Missouri models for treatment and services.</p> <p><b>1b. What does this program do?</b></p> <p style="padding-left: 20px;">Community Mental Health Centers (CMHC) and affiliated community providers contract with the Division of Behavioral Health (DBH) to administer the behavioral health Adult Community Programs. These agencies serve individuals with serious mental illness, prioritizing the following sub-populations: individuals discharged from state hospitals committed by courts in forensic status, individuals under Probation and Parole supervision, individuals that are Medicaid eligible, and individuals in crisis.</p> <p style="padding-left: 20px;">These programs provide a comprehensive treatment and community-based support system, delivering evidence-based, cost-effective behavioral health rehabilitative services. By actively participating in these programs, many individuals with serious mental illness can successfully live and work in the community. They can avoid repeated, expensive, and often long-term psychiatric hospitalizations.</p> <p style="padding-left: 20px;">DBH has successfully implemented new technologies to integrate behavioral health and medical care. The Disease Management 3700 project and the Healthcare Home initiative have assured the coordination of physical and behavioral health services to individuals with serious mental illness. The outcomes are improved health and lower costs to the healthcare system.</p> <p style="padding-left: 20px;">DBH also implemented emergency room enhancement (ERE) projects located in twenty out of twenty-five service areas of the state with the purpose of developing models of effective intervention for people in behavioral health crises, creating alternatives to unnecessary hospitalization or extended hospitalization. Individuals are referred from local hospital emergency rooms to behavioral health providers for ongoing treatment and care coordination to prevent unnecessary and costly hospital admissions.</p> <p style="padding-left: 20px;">Thirty-one (31) Community Mental Health Liaisons (CMHL) are employed at CMHCs across the state. The purpose of the CMHL is to assist law enforcement and court systems to link individuals with behavioral health needs to treatment. CMHLs have created partnerships with law enforcement agencies and courts to save valuable resources on unnecessary jail, prison, and hospital stays and have improved outcomes on individuals with behavioral health issues.</p> <p style="padding-left: 20px;">Funds are used to support a wide array of residential services that include residential care facilities, group homes, and independent supported housing. Provision of these services and supports enable these individuals to successfully live and work in their communities. Residential services are provided in the client's community through contractual arrangements. As individuals move into more independent housing alternatives, they require intensive but flexible services and supports in order to maintain that housing. Treating individuals of all ages and with unique needs in community settings requires a variety of residential alternatives.</p>	

## PROGRAM DESCRIPTION

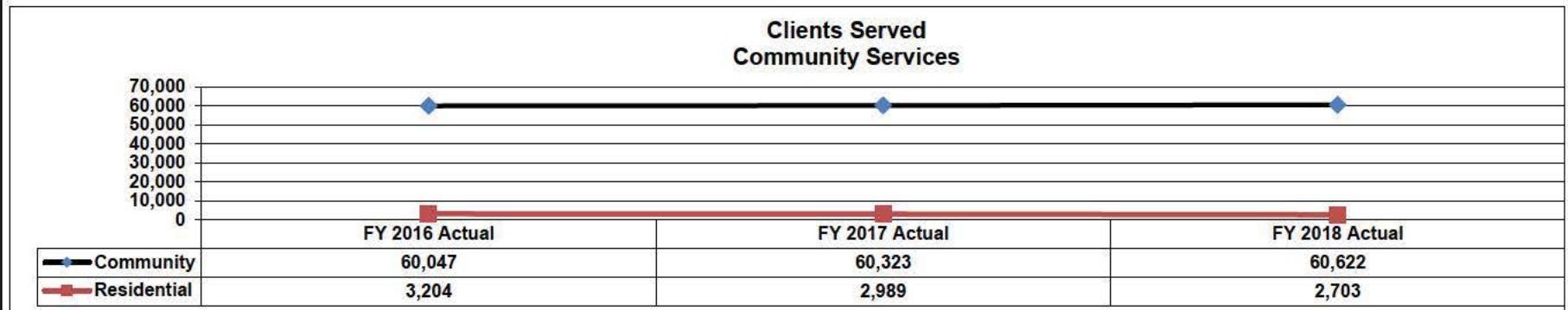
<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.210
<b>Program Name:</b> Adult Community Services	
<b>Program is found in the following core budget(s):</b> Adult Community Programs	

### 1b. What does this program do? (Continued)

The United States Supreme Court decision in *Olmstead v. L.C.* stated that unjustified segregation of persons with disabilities constitutes discrimination and is in violation of the Americans with Disabilities Act. States must ensure that individuals with disabilities are served in the least restrictive environments based on their individual needs and choices.

As Missouri works to meet the mandates of the *Olmstead* decision, supportive housing plays a major role. The programs are designed to provide individuals with serious mental illness (SMI) safe housing in combination with the support services needed to be able to live in the most integrated settings possible in a community of their choice.

### 2a. Provide an activity measure(s) for the program.



**Note:** Increase in client count can be for clinic only consumers due to the Certified Community Behavioral Health Center (CCBHC) pilot program. Unduplicated client count for residential reflects the continued need for assistance to individuals with SMI in their community/residential placements.

## PROGRAM DESCRIPTION

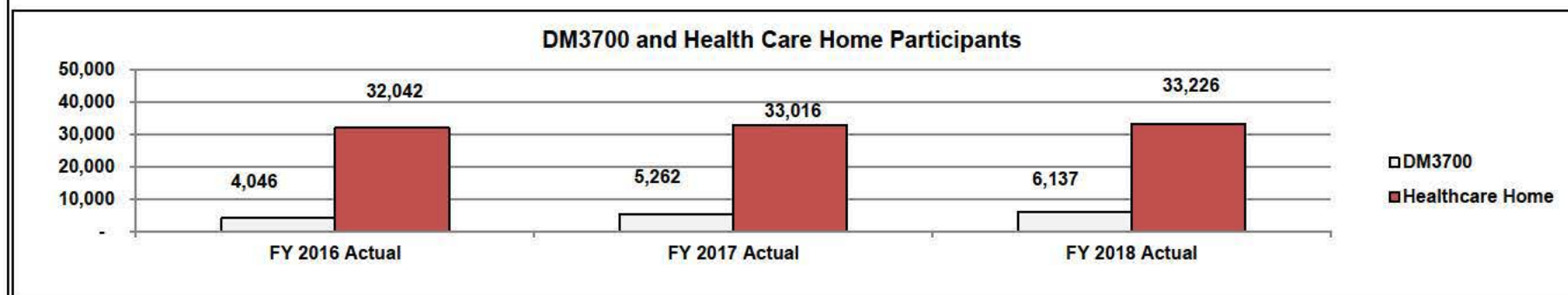
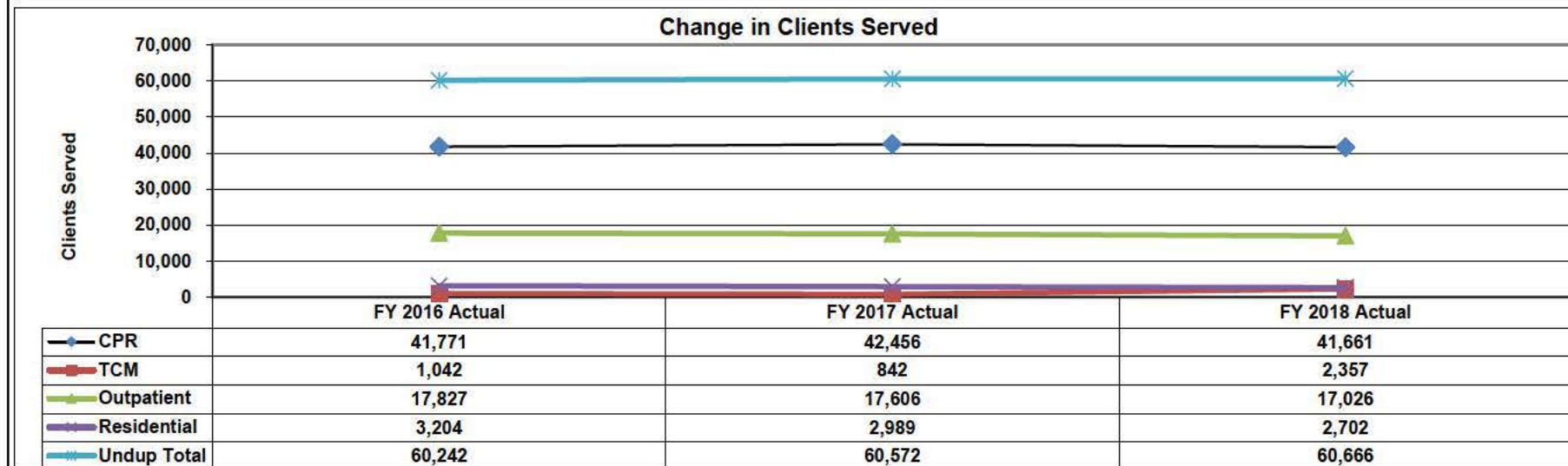
Department: Mental Health

HB Section(s): 10.210

Program Name: Adult Community Services

Program is found in the following core budget(s): Adult Community Programs

2a. Provide an activity measure(s) for the program. (Continued)



**Note:** This graph represents the number of individuals served in the Disease Management 3700 and Health Care Home services. The Medicaid costs for medical services are reduced with the addition of behavioral health services that coordinate the participant's healthcare. Health and wellness outcomes for the participants are improved.

## PROGRAM DESCRIPTION

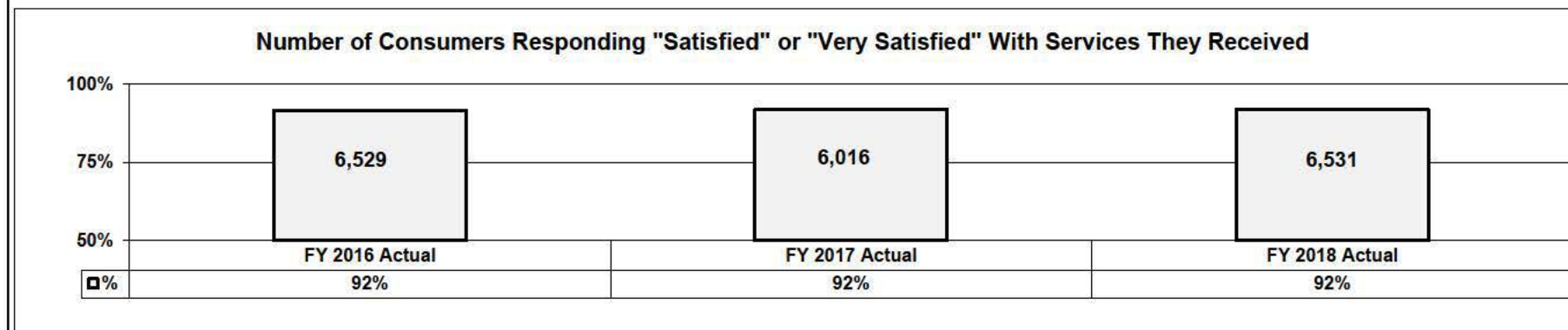
Department: Mental Health

HB Section(s): 10.210

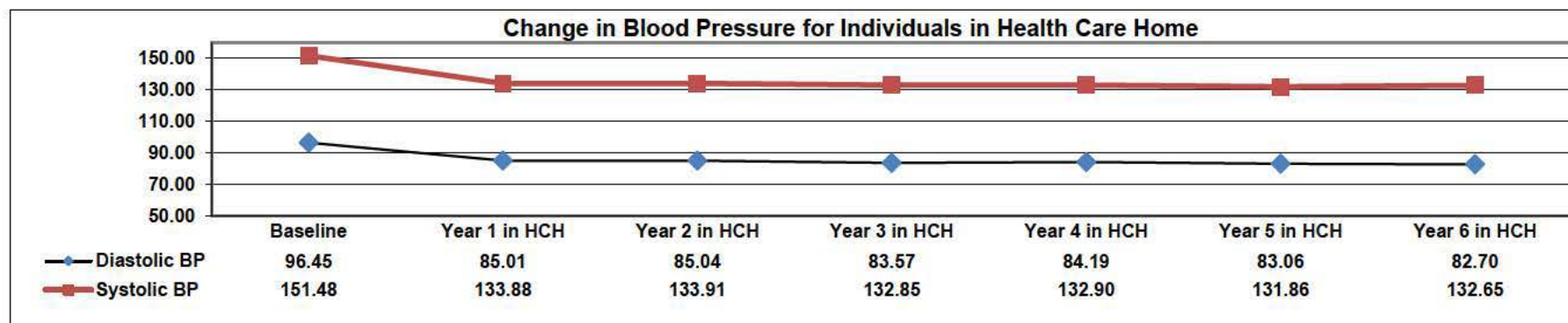
Program Name: Adult Community Services

Program is found in the following core budget(s): Adult Community Programs

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



*Significance: A 6 point drop in blood pressure results in a 16% decrease in cardiovascular disease and a 42% decrease in stroke.*



## PROGRAM DESCRIPTION

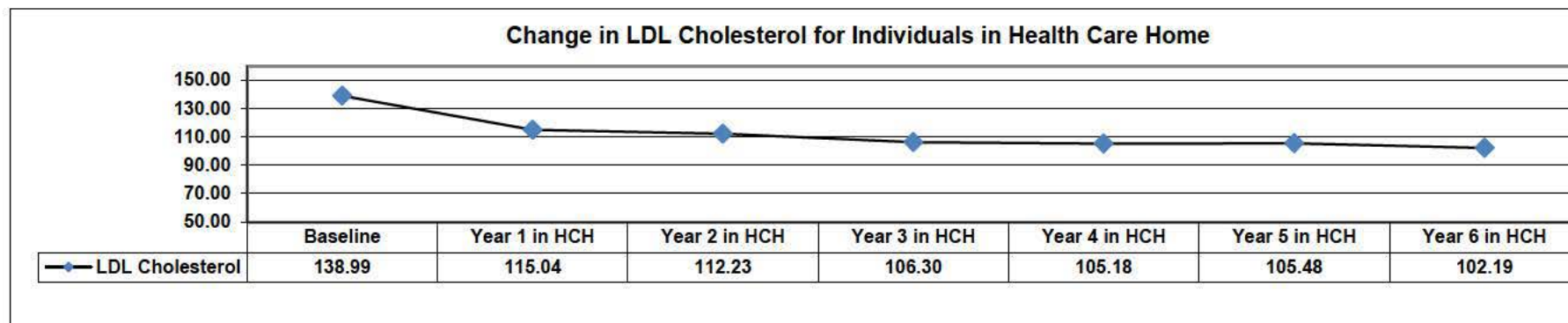
Department: Mental Health

HB Section(s): 10.210

Program Name: Adult Community Services

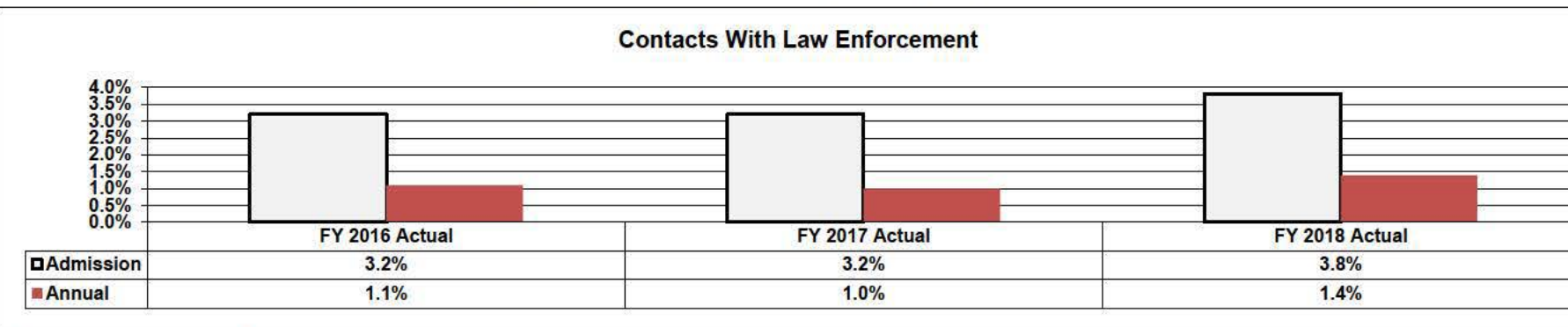
Program is found in the following core budget(s): Adult Community Programs

2c. Provide a measure(s) of the program's impact. (Continued)



*Significance: A 10% drop in LDL level results in a 30% decrease in cardiovascular disease.*

*Data reflects individuals receiving services through the Health Care Home program are getting healthier.*



*Significance: Data reflects community treatment reduces the level of contacts consumers have with law enforcement.*

## PROGRAM DESCRIPTION

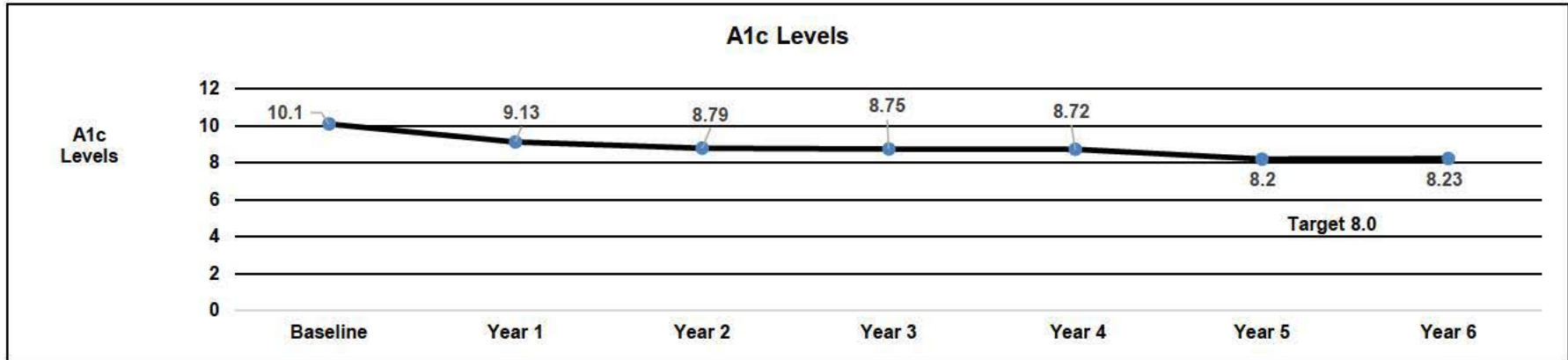
Department: Mental Health

HB Section(s): 10.210

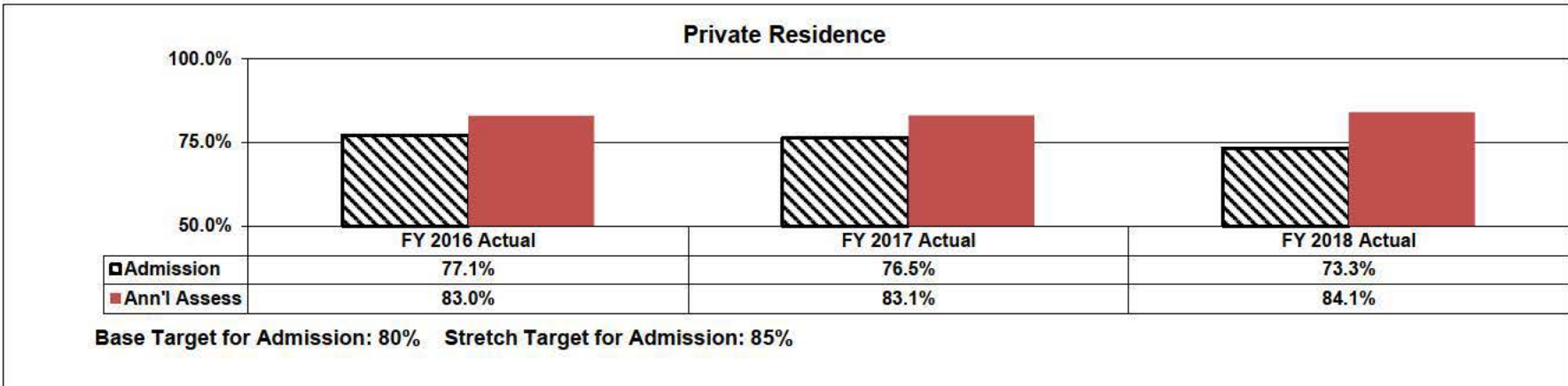
Program Name: Adult Community Services

Program is found in the following core budget(s): Adult Community Programs

2c. Provide a measure(s) of the program's impact. (Continued)



*Significance: 94% of the participants in Healthcare Homes reported a decrease and controlled A1c levels.*

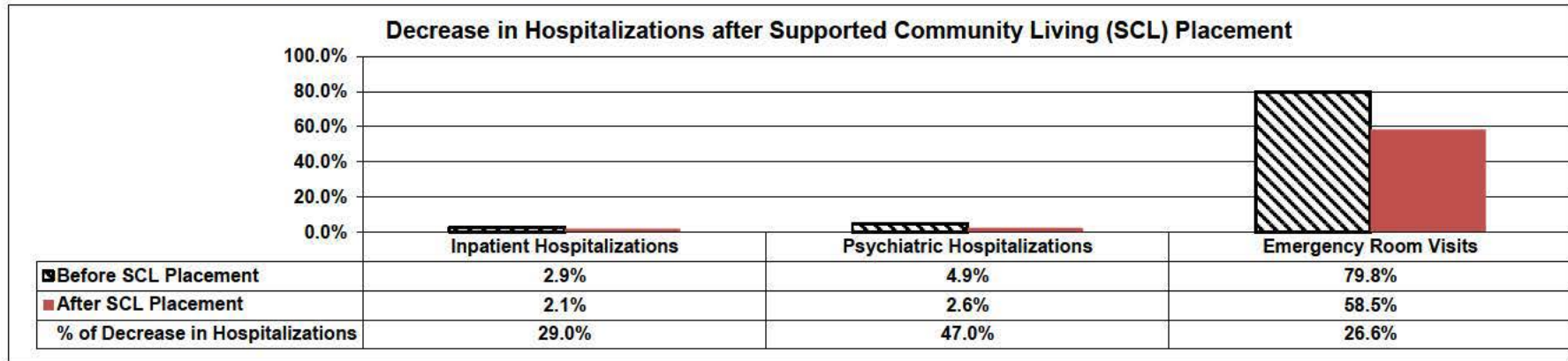


**Note:** This graph shows the increase in the percentage of adult consumers in private residence settings from their admission into a community program and their annual assessment. Private residence category includes: Private Residence - Independent Living and Private Residence - Dependent Living.

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.210
<b>Program Name:</b> Adult Community Services	
<b>Program is found in the following core budget(s):</b> Adult Community Programs	

2c. Provide a measure(s) of the program's impact. (Continued)



**Note:** This graph represents a decrease in ER visits or hospitalizations due to a more stable living arrangement. Inpatient hospitalizations represent medical reasons only.

### Emergency Room Enhancement (ERE) Outcome

Emergency Room Enhancement (ERE) Project successfully engages clients in coordinated, wrap-around care. Below are outcomes for those engaged in ERE.

- 73% Reduction in Hospitalizations
- 71% Reduction in ER visits
- 32% Reduction in Unemployment
- 71% Reduction in Homelessness
- 55% Reduction in Criminal Justice Involvement



## PROGRAM DESCRIPTION

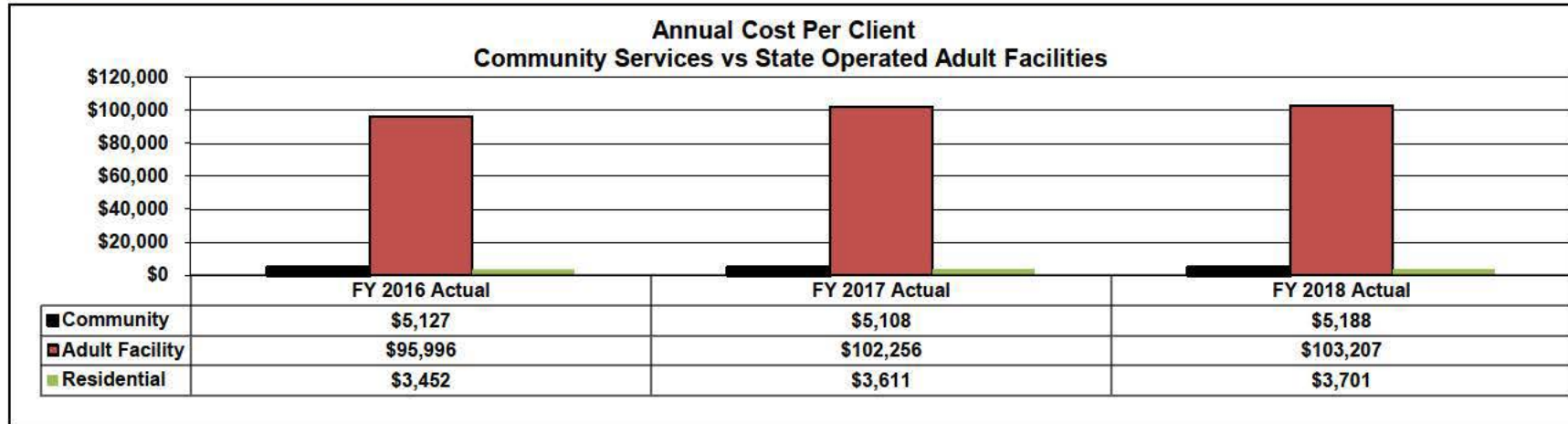
Department: Mental Health

HB Section(s): 10.210

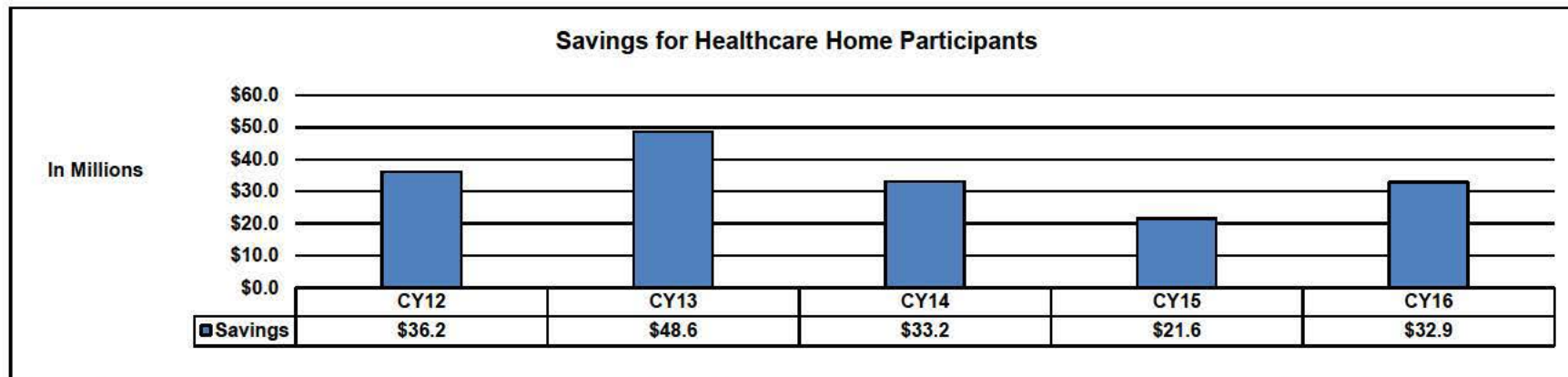
Program Name: Adult Community Services

Program is found in the following core budget(s): Adult Community Programs

2d. Provide a measure(s) of the program's efficiency.



*Significance: Treatment is more cost effective in the community versus state operated hospitals.*



**Note:** The Center for Medicare and Medicaid Services (CMS) methodology uses calendar year and compares each individual's 12 months post Healthcare Home (HCH) cost with their 12 month pre HCH costs.

## PROGRAM DESCRIPTION

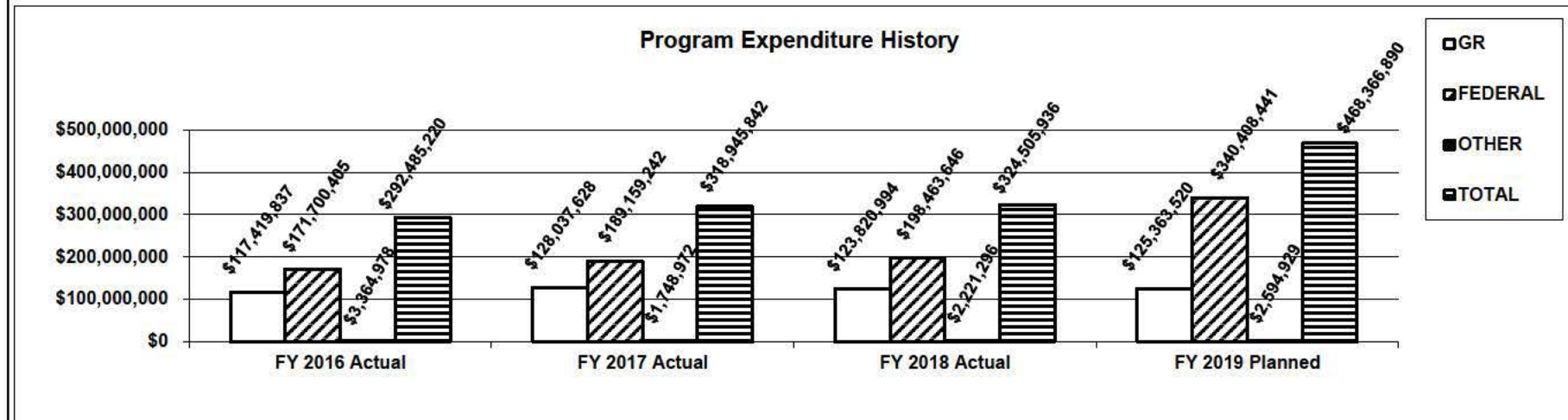
Department: Mental Health

HB Section(s): 10.210

Program Name: Adult Community Services

Program is found in the following core budget(s): Adult Community Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**Note:** An Expenditure Restriction was placed on GR totaling \$4,287,924 in FY 2017.

4. What are the sources of the "Other " funds?

Mental Health Local Tax Match Fund (MHLTMF) \$1,284,357 and Mental Health Interagency Payment Fund (MHIPF) \$1,310,572

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.

6. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require a state match.

7. Is this a federally mandated program? If yes, please explain.

The Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could live in integrated community settings.

**NEW DECISION ITEM**  
**RANK: 10 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 66325C, 69209C & 69274C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Certified Community Behavioral Health Clinics	<b>DI#</b> 1650026 <b>HB Section:</b> 10.110, 10.210 & 10.225

**1. AMOUNT OF REQUEST**

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	0
EE	0	0	0	0	0
PSD	24,493,811	6,284,320	0	30,778,131	
TRF	0	0	0	0	0
<b>Total</b>	<b>24,493,811</b>	<b>6,284,320</b>	<b>0</b>	<b>30,778,131</b>	

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	0
EE	0	0	0	0	0
PSD	24,468,496	4,312,641	0	28,781,137	
TRF	0	0	0	0	0
<b>Total</b>	<b>24,468,496</b>	<b>4,312,641</b>	<b>0</b>	<b>28,781,137</b>	

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Missouri is one of eight states selected by the federal Centers for Medicare & Medicaid Services (CMS) and Substance Abuse and Mental Health Services Administration (SAMHSA) to participate in a two-year demonstration program to implement a Prospective Payment System (PPS) for the purchase of behavioral health services for certain Medicaid beneficiaries. The PPS is an actuarially sound, cost-based reimbursement method that replaces the current Medicaid fee-for-service system, which provides reimbursement for individual units of community service provided. Under the demonstration program, community behavioral health organizations recognized by the Department of Mental Health as in substantial compliance with new federal standards for Certified Community Behavioral Health Clinics (CCBHCs) receive a single, fixed payment amount for each day that they provide eligible CCBHC services to a Medicaid-eligible individual.

**NEW DECISION ITEM**  
**RANK: 10 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 66325C, 69209C & 69274C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Certified Community Behavioral Health Clinics	<b>DI#</b> 1650026 <b>HB Section:</b> 10.110, 10.210 & 10.225

### 3. WHY IS THIS FUNDING NEEDED? (Continued)

A PPS is designed to provide efficient and effective care, without the over-utilization of services thought to be inherent in a fee-for-service system. As part of the demonstration program, the state received an enhanced match rate for eligible CCBHC services provided to Medicaid enrollees.

The CCBHC PPS demonstration pilot project and enhanced federal match will end June 30, 2019. This decision item is needed in order to continue the services provided under the CCBHC PPS.

### 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

#### DEPARTMENT REQUEST:

This funding will allow the current 15 CCBHCs to continue to receive a prospective payment for behavioral health services provided to certain Medicaid enrollees.

The pilot project is ending June 30, 2019 and the enhanced rate will no longer be effective. Funding is needed to continue current services being provided.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.110 - ADA Treatment Services-Medicaid Match	2040	PSD	0101	\$1,671,713
10.210 - Adult Community Programs-Medicaid Match	2070	PSD	0101	\$8,346,263
10.225 - Youth Community Programs-Medicaid Match	2071	PSD	0101	\$2,799,005
			<b>Total:</b>	<b>\$12,816,981</b>

**NEW DECISION ITEM**

RANK: 10 OF 33

<b>Department:</b> Mental Health	<b>Budget Unit</b> 66325C, 69209C & 69274C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Certified Community Behavioral Health Clinics	<b>DI#</b> 1650026 <b>HB Section:</b> 10.110, 10.210 & 10.225

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**DEPARTMENT REQUEST:**

The CCBHC project pays a daily Prospective Payment based on cost. Each year the prospective payment rates can be adjusted either by rebasing cost reports or applying the Medicare Economic Index (MEI). The CCBHC leadership team decided to apply the MEI rate. The MEI for FY 2019 is 1.7%; DBH was appropriated 1.5%. This request includes the 0.2% not appropriated in FY 2019 as well as a projected FY 2020 MEI increase of 2.02%.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.110 - ADA Treatment Services-Medicaid Match	2040	PSD	0101	\$298,426
10.110 - ADA Treatment Services-Federal Medicaid	6677	PSD	0148	\$559,194
10.210 - Adult Community Programs-Medicaid Match	2070	PSD	0101	\$1,489,934
10.210 - Adult Community Programs-Federal Medicaid	6678	PSD	0148	\$2,791,855
10.225 - Youth Community Programs-Medicaid Match	2071	PSD	0101	\$499,664
10.225 - Youth Community Programs-Federal Medicaid	6679	PSD	0148	\$936,277
<b>Total:</b>				<b>\$6,575,350</b>

General revenue funding for several ongoing core programs, including the KC Crisis & Triage Center, was reduced in the FY19 budget under the assumption these programs could be included in the CCBHC rates. After further analysis, these programs were determined to be ineligible for CCBHC rate inclusion. Therefore, these ongoing programs need a restoration of their GR funding in order to continue providing the same level of services. This is a cost to continue the FY19 supplemental request.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.210 - Adult Community Programs-Medicaid Match	2070	PSD	0101	\$815,038
10.210 - Adult Community Programs	2055	PSD	0148	\$1,996,994
<b>Total:</b>				<b>\$2,812,032</b>

To continue the CCBHC project after the end of the demonstration period, Missouri is applying for a Medicaid State Plan amendment. However, the Centers for Medicare and Medicaid Services (CMS) will not approve a State Plan which includes the statewide Access Crisis Intervention (ACI) system. Previously, the ACI system has been funded with federal revenues from Medicaid administrative earnings. Since those federal revenues are no longer available with implementation of the PPS and since the ACI system is ineligible for CCBHC rate inclusion, general revenue is being requested to maintain the statewide behavioral health crisis system.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.210 - Adult Community Programs	2053	PSD	0101	\$8,573,768
<b>Total:</b>				<b>\$8,573,768</b>

**NEW DECISION ITEM**  
**RANK: 10 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit</b> 66325C, 69209C & 69274C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Certified Community Behavioral Health Clinics	<b>DI#</b> 1650026 <b>HB Section:</b> 10.110, 10.210 & 10.225

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**GOVERNOR RECOMMENDS:**

This funding will allow the current 15 CCBHCs to continue to receive a prospective payment for behavioral health services provided to certain Medicaid enrollees.

The pilot project is ending June 30, 2019 and the enhanced rate will no longer be effective. Funding is needed to continue current services being provided.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.110 - ADA Treatment Services-Medicaid Match	2040	PSD	0101	\$1,671,713
10.210 - Adult Community Programs-Medicaid Match	2070	PSD	0101	\$8,346,263
10.225 - Youth Community Programs-Medicaid Match	2071	PSD	0101	\$2,799,005
<b>Total:</b>				<b>\$12,816,981</b>

The CCBHC project pays a daily Prospective Payment based on cost. Each year the prospective payment rates can be adjusted either by rebasing cost reports or applying the Medicare Economic Index (MEI). The CCBHC leadership team decided to apply the MEI rate. The MEI for FY 2019 is 1.7%; DBH was appropriated 1.5%. This request includes the 0.2% not appropriated in FY 2019 as well as a projected FY 2020 MEI increase of 2.02%.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.110 - ADA Treatment Services-Medicaid Match	2040	PSD	0101	\$295,124
10.110 - ADA Treatment Services-Federal Medicaid	6677	PSD	0148	\$562,496
10.210 - Adult Community Programs-Medicaid Match	2070	PSD	0101	\$1,473,449
10.210 - Adult Community Programs-Federal Medicaid	6678	PSD	0148	\$2,808,340
10.225 - Youth Community Programs-Medicaid Match	2071	PSD	0101	\$494,136
10.225 - Youth Community Programs-Federal Medicaid	6679	PSD	0148	\$941,805
<b>Total:</b>				<b>\$6,575,350</b>

General revenue funding for several ongoing core programs, including the KC Crisis & Triage Center, was reduced in the FY19 budget under the assumption these programs could be included in the CCBHC rates. After further analysis, these programs were determined to be ineligible for CCBHC rate inclusion. Therefore, these ongoing programs need a restoration of their GR funding in order to continue providing the same level of services. This is a cost to continue the FY19 supplemental request.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.210 - Adult Community Programs-Medicaid Match	2070	PSD	0101	\$815,038
10.210 - Adult Community Programs	2055	PSD	0148	\$0
<b>Total:</b>				<b>\$815,038</b>

NEW DECISION ITEM  
RANK: 10 OF 33

Department: <b>Mental Health</b>	Budget Unit <b>66325C, 69209C &amp; 69274C</b>
Division: <b>Comprehensive Psychiatric Services</b>	
DI Name: <b>Certified Community Behavioral Health Clinics</b>	DI# <b>1650026</b> HB Section: <b>10.110, 10.210 &amp; 10.225</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)**

**GOVERNOR RECOMMENDS:**

To continue the CCBHC project after the end of the demonstration period, Missouri is applying for a Medicaid State Plan amendment. However, the Centers for Medicare and Medicaid Services (CMS) will not approve a State Plan which includes the statewide Access Crisis Intervention (ACI) system. Previously, the ACI system has been funded with federal revenues from Medicaid administrative earnings. Since those federal revenues are no longer available with implementation of the PPS and since the ACI system is ineligible for CCBHC rate inclusion, general revenue is being requested to maintain the statewide behavioral health crisis system.

HB Section	Approp	Type	Fund	Amount
10.210 - Adult Community Programs	2053	PSD	0101	\$8,573,768
			<b>Total:</b>	<b>\$8,573,768</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Program Distributions (BOBC 800)	24,493,811		6,284,320				30,778,131			
<b>Total PSD</b>	<b>24,493,811</b>		<b>6,284,320</b>		<b>0</b>		<b>30,778,131</b>		<b>0</b>	
<b>Grand Total</b>	<b>24,493,811</b>	<b>0.00</b>	<b>6,284,320</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,778,131</b>	<b>0.00</b>	<b>0</b>	

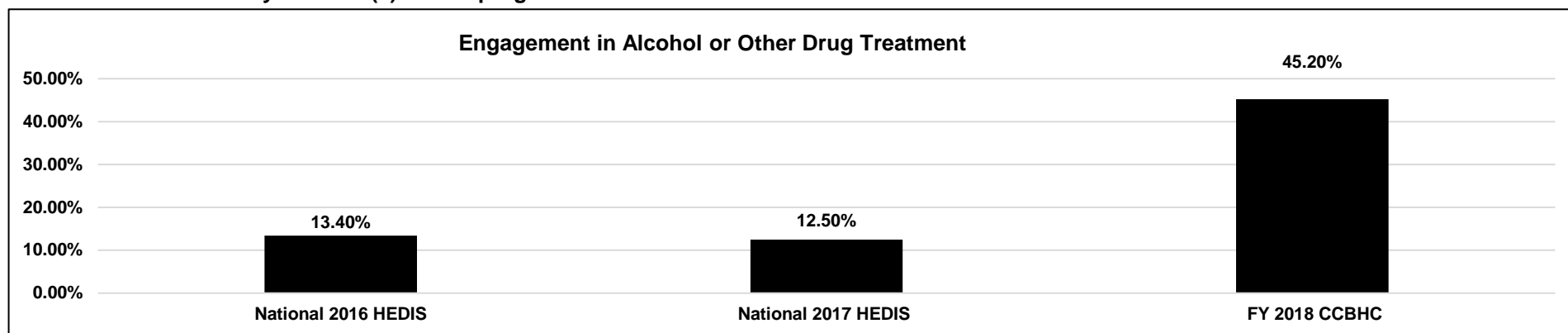
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Program Distributions (BOBC 800)	24,468,496		4,312,641				28,781,137			
<b>Total PSD</b>	<b>24,468,496</b>		<b>4,312,641</b>		<b>0</b>		<b>28,781,137</b>		<b>0</b>	
<b>Grand Total</b>	<b>24,468,496</b>	<b>0.0</b>	<b>4,312,641</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>28,781,137</b>	<b>0.0</b>	<b>0</b>	

NEW DECISION ITEM  
RANK: 10 OF 33

Department: <u>Mental Health</u>	Budget Unit <u>66325C, 69209C &amp; 69274C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Certified Community Behavioral Health Clinics</u>	DI# <u>1650026</u> HB Section: <u>10.110, 10.210 &amp; 10.225</u>

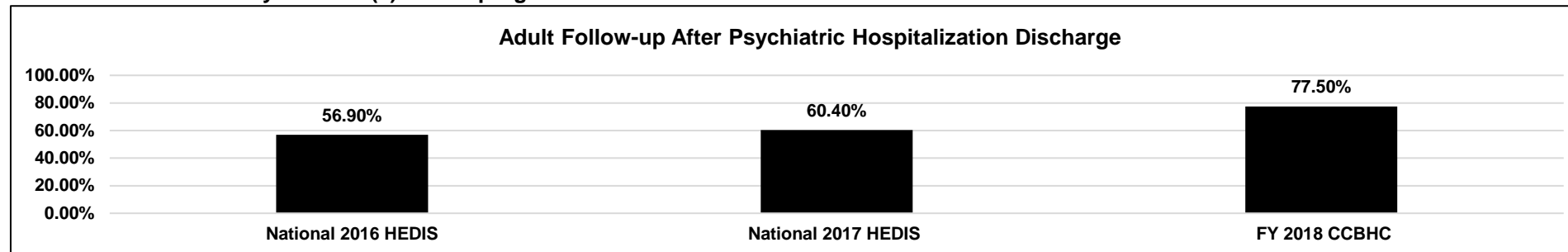
**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**



**Note:** The rates from the 2016 and 2017 Healthcare Effectiveness Data and Information Set (HEDIS) data are being utilized as baseline data for CCBHC data as CCBHC is a new program for FY 2018. This measure shows the rate at which providers successfully engage consumers in treatment within 30 days following the first identified episode of alcohol and other drug dependence. Based on six months of data.

**6a. Provide an activity measure(s) for the program.**



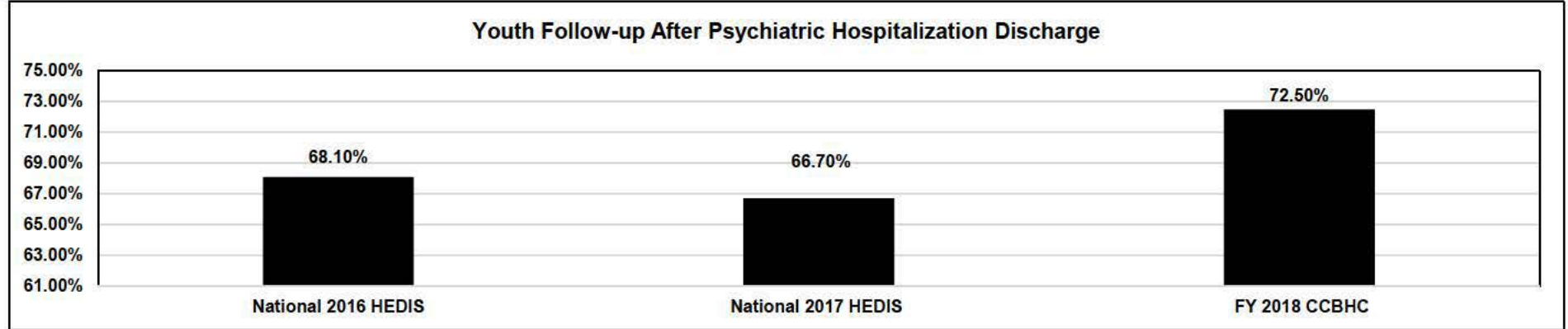
**Note:** The rates from the 2016 and 2017 Healthcare Effectiveness Data and Information Set (HEDIS) data are being utilized as baseline data for CCBHC data as CCBHC is a new program for FY 2018. This measure shows the rate at which providers follow-up with adult consumers within 30 days following a psychiatric hospitalization. Appropriate follow-up care after hospitalization is associated with lower rates of readmission and contributes to continued stabilization after discharge. Based on six months of data.



**NEW DECISION ITEM**  
**RANK: 10 OF 33**

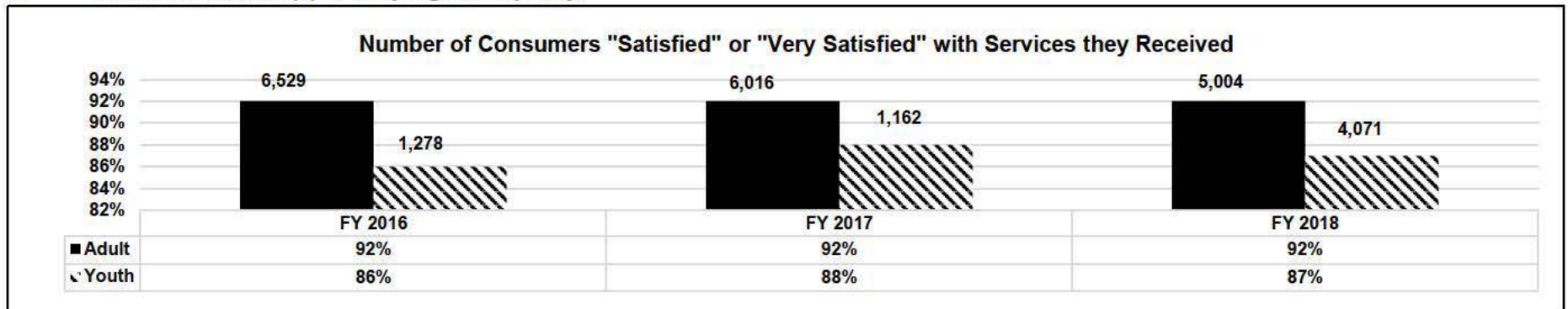
**Department:** Mental Health **Budget Unit** 66325C, 69209C & 69274C  
**Division:** Comprehensive Psychiatric Services  
**DI Name:** Certified Community Behavioral Health Clinics **DI#** 1650026 **HB Section:** 10.110, 10.210 & 10.225

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)  
**(Continued)**



**Note:** The rates from the 2016 and 2017 Healthcare Effectiveness Data and Information Set (HEDIS) data are being utilized as baseline data for CCBHC data as CCBHC is a new program for FY 2018. This measure shows the rate at which providers follow-up with youth consumers within 30 days following a psychiatric hospitalization. Appropriate follow-up care after hospitalization is associated with lower rates of readmission and contributes to continued stabilization after discharge. Based on six months of data.

**6b. Provide a measure(s) of the program's quality.**

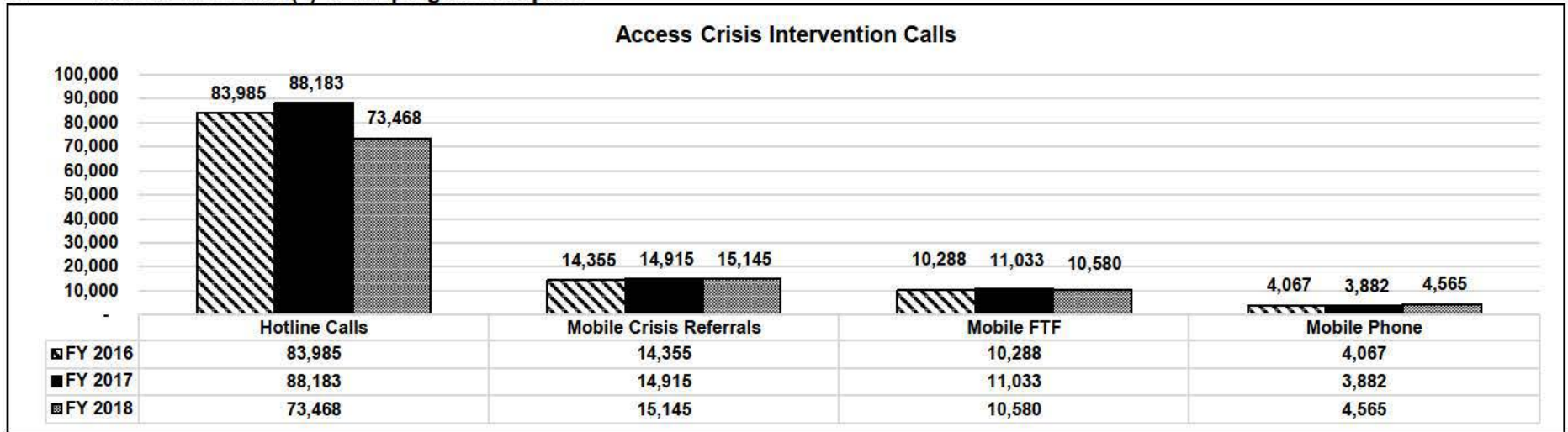


**NEW DECISION ITEM**  
**RANK: 10 OF 33**

**Department:** Mental Health **Budget Unit** 66325C, 69209C & 69274C  
**Division:** Comprehensive Psychiatric Services  
**DI Name:** Certified Community Behavioral Health Clinics **DI#** 1650026 **HB Section:** 10.110, 10.210 & 10.225

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)  
(Continued)

**6c. Provide a measure(s) of the program's impact.**



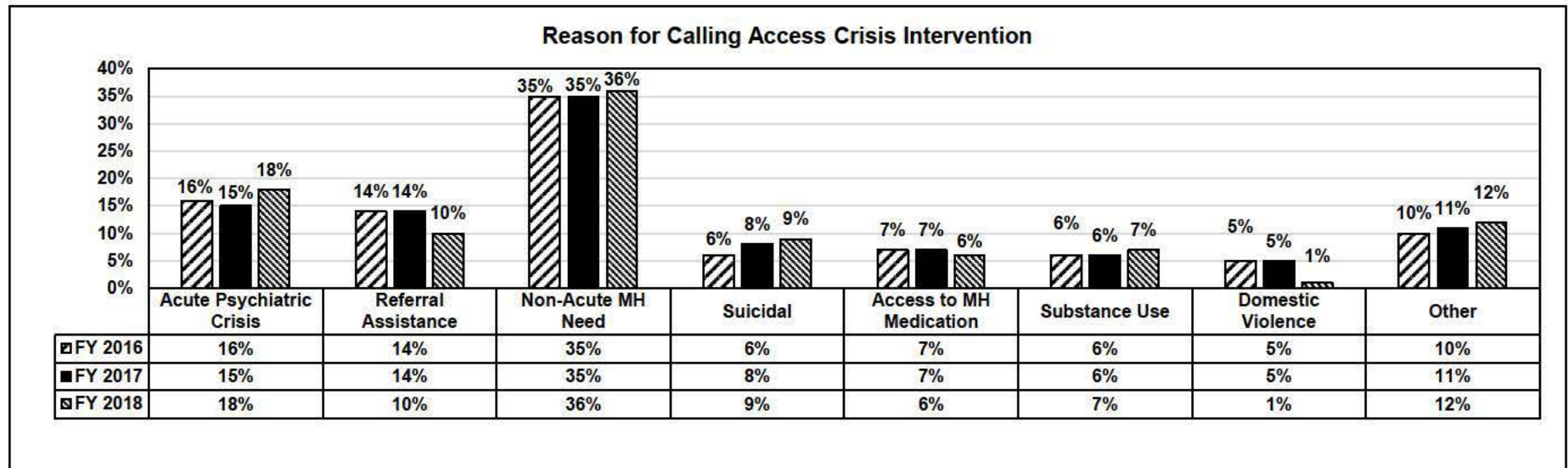
**Note:** In FY 2018, the method of calculating total Hotline Calls changed. Previously any call to the hotline was included in the total; in FY 2018 only crisis calls were included in the total.

NEW DECISION ITEM  
RANK: 10 OF 33

Department: Mental Health Budget Unit 66325C, 69209C & 69274C  
Division: Comprehensive Psychiatric Services  
DI Name: Certified Community Behavioral Health Clinics DI# 1650026 HB Section: 10.110, 10.210 & 10.225

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)  
(Continued)

**6c. Provide a measure(s) of the program's impact.**



**6d. Provide a measure(s) of the program's efficiency.**  
Not applicable.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The division will hold providers accountable to the Quality Bonus Payment performance measures and provide ongoing technical assistance and training to make sure the demonstration's goals of improved access around evidence-based services are met.

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>DMH CCBHCs - 1650026</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,234,946	0.00	4,234,946	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,234,946</b>	<b>0.00</b>	<b>4,234,946</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,234,946</b>	<b>0.00</b>	<b>\$4,234,946</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,298,669</b>	<b>0.00</b>	<b>\$3,293,141</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$936,277</b>	<b>0.00</b>	<b>\$941,805</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>DMH CCBHCs - 1650026</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	24,013,852	0.00	22,016,858	0.00
TOTAL - PD	0	0.00	0	0.00	24,013,852	0.00	22,016,858	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$24,013,852</b>	<b>0.00</b>	<b>\$22,016,858</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,225,003	0.00	\$19,208,518	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,788,849	0.00	\$2,808,340	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>DMH CCBHCs - 1650026</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,529,333	0.00	2,529,333	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,529,333</b>	<b>0.00</b>	<b>2,529,333</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,529,333</b>	<b>0.00</b>	<b>\$2,529,333</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,970,139</b>	<b>0.00</b>	<b>\$1,966,837</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$559,194</b>	<b>0.00</b>	<b>\$562,496</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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NEW DECISION ITEM  
RANK: 29 OF 33

Department: Mental Health	Budget Unit 69209C & 69274C
Division: Comprehensive Psychiatric Service	
DI Name: HRSA Federal Grant Opportunities DI# 1650009	HB Section 10.210 & 10.225

#### 1. AMOUNT OF REQUEST

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,075,000	0	1,075,000
TRF	0	0	0	0
Total	0	1,075,000	0	1,075,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	425,000	0	425,000
TRF	0	0	0	0
Total	0	425,000	0	425,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

#### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Additional Authority	

#### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Behavioral Health is requesting additional authority for the following two grant opportunities that have been made available through the Health Resources and Services Administration (HRSA):

**Missouri Perinatal Psychiatry Access Project for Moms (MO-PAP for Moms)** - This grant will increase screening, assessment, and treatment of behavioral health needs in perinatal women by providing non-psychiatry women's health providers (WHPs) with education and supports to begin identifying and treating mild to moderate behavioral health needs. This will be a collaborative project among a variety of partners. Key staff are spread among four organizations: Department of Mental Health, Behavioral Health Network, University of Missouri-Columbia, and Assessment Resource Center. The purpose of this project is threefold: 1) increase universal screening, making screening for maternal depression and related behavioral health disorders, including but not limited to depression, anxiety, or substance use disorder (opioid, alcohol, and others) a standard practice;

**NEW DECISION ITEM**  
**RANK:** 29 **OF** 33

<b>Department:</b> Mental Health	<b>Budget Unit</b> 69209C & 69274C
<b>Division:</b> Comprehensive Psychiatric Service	
<b>DI Name:</b> HRSA Federal Grant Opportunities <b>DI#</b> 1650009	<b>HB Section</b> 10.210 & 10.225

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (Continued)**

2) increase timely detection, assessment, treatment, and referral of pregnant and postpartum women's behavioral health disorders using evidence based practices and via telephonic care coordination, expediting accessibility to community-based resources that include affordable services through a network of providers and consultations; and 3) increase access to treatment and recovery support services for women identified with maternal depression and related behavioral health disorders, including those living in rural and medically underserved areas.

**Missouri Child Psychiatry Access Project (MO-CPAP)** - This grant will focus on behavioral health (mental health and substance use) services for youth. MO-CPAP will respond to the systematic child and adolescent psychiatry shortage by providing training, consultation, and resources to primary care physicians (PCPs) to empower them to address mild to moderate behavioral health conditions in their primary care practice.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**DEPARTMENT REQUEST:**

The Missouri Perinatal Psychiatry Access Project for Moms (MO-PAP for Moms) MO-PAP will target the behavioral health needs in seven counties in the eastern region (St. Louis City and the counties of St. Louis, Franklin, Jefferson, Lincoln, St. Charles, and Warren) and eight counties in the central region (Boone, Cole, Moniteau, Cooper, Howard, Randolph, Audrain, and Callaway). All 15 counties include Medically Underserved Areas or Health Professional Shortage Areas. Training of WHPs will be conducted by consulting physicians who have experience treating the behavioral health needs of perinatal women either as psychiatrists or ob/gyns. WHPs who enroll in the project will have access to additional training and a phone line where they can access same-day psychiatry consultation, linkages and referrals, and case management. This is a five year grant for a total grant award of \$3.25 million (\$650,000 per grant year).

The Missouri Child Psychiatry Access Project (MO-CPAP) grant consists of a consortium of partners whose purpose is to promote behavioral health integration in pediatric primary care by improving an existing regional pediatric telehealth access program and works in conjunction with the MO-PAP grant. MO-CPAP brings together partners to provide telephonic psychiatry consultation services, education, and assistance with parents' linkage to community-based services for pediatric primary care providers in the eastern region of Missouri, with expansion to the central region of Missouri in 2019. The expansion grant is a five year grant for a total

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>
10.210 Adult Community Programs	2055	PSD	0148	\$650,000
10.225 Youth Community Programs	2059	PSD	0148	\$425,000
				<b>\$1,075,000</b>



NEW DECISION ITEM  
RANK: 29 OF 33

Department: Mental Health	Budget Unit	69209C & 69274C
Division: Comprehensive Psychiatric Service		
DI Name: HRSA Federal Grant Opportunities	DI#	1650009
	HB Section	10.210 & 10.225

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) (Continued)

**GOVERNOR RECOMMENDS:**

The Missouri Perinatal Psychiatry Access Project for Moms (MO-PAP for Moms) was not awarded.

The Missouri Child Psychiatry Access Project (MO-CPAP) grant consists of a consortium of partners whose purpose is to promote behavioral health integration in pediatric primary care by improving an existing regional pediatric telehealth access program and works in conjunction with the MO-PAP grant. MO-CPAP brings together partners to provide telephonic psychiatry consultation services, education, and assistance with parents' linkage to community-based services for pediatric primary care providers in the eastern region of Missouri, with expansion to the central region of Missouri in 2019. The expansion grant is a five year grant for a total grant award of \$2,125,000 (\$425,000 per grant year).

HB Section	Approp	Type	Fund	Amount
10.225 Youth Community Programs	2059	PSD	0148	\$425,000
				<u>\$425,000</u>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Program Distribution (BOBC 800)			1,075,000				1,075,000			
<b>Total PSD</b>	<b>0</b>		<b>1,075,000</b>		<b>0</b>		<b>1,075,000</b>		<b>0</b>	
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>1,075,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,075,000</b>	<b>0.00</b>	<b>0</b>	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Program Distributions (BOBC)			425,000				425,000			
<b>Total PSD</b>	<b>0</b>		<b>425,000</b>		<b>0</b>		<b>425,000</b>		<b>0</b>	
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>425,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>425,000</b>	<b>0.0</b>	<b>0</b>	

**NEW DECISION ITEM**  
**RANK:** 29 **OF** 33

<b>Department:</b> <u>Mental Health</u> <b>Division:</b> <u>Comprehensive Psychiatric Service</u> <b>DI Name:</b> <u>HRSA Federal Grant Opportunities</u> <b>DI#</b> <u>1650009</u>	<b>Budget Unit</b> <u>69209C &amp; 69274C</u> <b>HB Section</b> <u>10.210 &amp; 10.225</u>
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**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p><b>6a. Provide an activity measure(s) for the program.</b></p> <p>MO-PAP - By 2023, increase to 100 percent the number of pregnant or postpartum women, served by participating practices, who are screened using a standardized validated tool for depression, anxiety, and substance use at least once during pregnancy or in the first 12 months after delivery.</p> <p>MO-CPAP - 70% of providers will "agree" or "strongly disagree" that MO-CPAP provides a) timely access to program psychiatric consultation, b) psychiatric consultations are useful, c) education provided was useful, and d) care coordination provided was useful.</p>	<p><b>6b. Provide a measure(s) of the program's quality.</b></p> <p>MO-PAP for Moms has sought the endorsement of the chosen model from state and national associations of clinicians focused on perinatal behavioral health and commitment of their support during implementation. The Missouri chapter of the American College of Obstetricians and Gynecologists and the Council on Patient Safety in Women's Health Care both provided letters of support for this program.</p> <p>Training for MO-CPAP PCPs and their staff is provided through the University of Missouri's ECHO project, Show-Me Child Psych ECHO. The 24 annual trainings consists of curriculum topics that include evidenced-based guidelines, depression, anxiety, attention deficit hyperactivity disorder, oppositional defiant disorder, post-traumatic stress disorder, reactive attachment disorder, aggression, bipolar disorder, eating disorders, gender dysphoria, and side effects of pharmacologic interventions.</p>
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NEW DECISION ITEM  
RANK: 29 OF 33

Department: Mental Health	Budget Unit	69209C & 69274C
Division: Comprehensive Psychiatric Service		
DI Name: HRSA Federal Grant Opportunities	DI#	1650009
	HB Section	10.210 & 10.225

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) (Continued)**

**6c. Provide a measure(s) of the program's impact.**

MO-PAP - To encourage open communication among collaborating organizations and gain the most from each partner's expertise, the group will establish two types of meetings to communicate and organize. The overall initiative will have an implementation team, comprised of all project staff from each relevant organization, that meets twice monthly by video conference. The details of implementation will be discussed at these meetings. Implementation team is responsible for activities, outputs, and outcomes of the project.

MO-CPAP - Project outputs and outcomes will be shared at local, regional and national conferences to share the successes and challenges of this project. Materials will be produced on program successes to share with state legislative bodies in order to educate and build support for effective components of the project.

**6d. Provide a measure(s) of the program's efficiency.**

MO-PAP for Moms will participate in all HRSA program evaluation activities such as responding to surveys, participating in interviews, and providing other useful reports.

MO-CPAP will collect data on the number of PCPs, quality of PCP experience, and outcome of psychiatric consultations to enhance the analysis of the impact of the two key expansion program activities (face-to-face videoconferencing with psychiatrists and care coordination).

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

MO-PAP for Moms plans to implement a system-wide program for WHPs to receive psychiatric consultation, linkages and referrals, and care coordination for perinatal behavioral health disorders through training participating providers, collecting data and surveying providers for challenges to universal screening, hiring and training consulting psychiatrists, and providing referral services to psychiatric providers for patients.

MO-CPAP plans to 1) increase the availability and accessibility of regional networks of pediatric mental health teams; 2) conduct training and provide technical assistance to primary care providers to enable them to conduct early identification, diagnosis, and treatment for children with behavioral health conditions; 3) provide information to pediatric providers about and assist pediatric providers in accessing pediatric mental health care providers; and 4) improve access through telehealth to treatment and referral services for children and adolescents with identified behavioral health disorders, especially those living in rural and other underserved areas.

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>DMH HRSA Grant Opportunities - 1650009</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	650,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>650,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$650,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$650,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>DMH HRSA Grant Opportunities - 1650009</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	425,000	0.00	425,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>425,000</b>	<b>0.00</b>	<b>425,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$425,000</b>	<b>0.00</b>	<b>\$425,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$425,000	0.00	\$425,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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**NEW DECISION ITEM**  
**RANK:** 32 **OF** 33

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69209C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> KC Assessment & Triage Center Aftercare DI# 1650029	<b>HB Section:</b> 10.210

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	1,250,000	0	0	1,250,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,250,000	0	0	1,250,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Restore core reduction	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Kansas City Assessment and Triage Center (KC ATC) is for persons who are experiencing a mental health or substance use crisis that come into contact with Kansas City Missouri Police Department (KCPD), Kansas City Missouri EMS or an approved Emergency Department (ED). The ATC has the capacity to serve 18 individuals at a time with 9 slots for psychiatric stabilization and 9 slots for triaging substance use disorders. The operating budget for the KC ATC comes from Ascension Health, local partnering hospitals, the City of Kansas City and general revenue through the Department. The average length of stay is 13.5 hours. From the opening date of October 31, 2016 to June 30, 2018 there have been 5,665 referrals into KC ATC. This item provides additional funding for aftercare services for individuals triaged through the KC ATC.

During the FY 2018 budget process, funds for the KC ATC aftercare services were reduced. This item would restore the cuts made in the FY 2018 budget.

NEW DECISION ITEM  
RANK: 32 OF 33

Department: <u>Mental Health</u>	Budget Unit: <u>69209C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>KC Assessment &amp; Triage Center Aftercare DI# 1650029</u>	HB Section: <u>10.210</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**DEPARTMENT REQUEST:**  
This item restores the reduction made in the FY 2018 budget.

**GOVERNOR RECOMMENDS:**  
The Governor did not recommend this item.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLAR S	E
Program Distributions (800)	1,250,000						1,250,000			
<b>Total PSD</b>	<b>1,250,000</b>		<b>0</b>		<b>0</b>		<b>1,250,000</b>		<b>0</b>	
<b>Grand Total</b>	<b>1,250,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,250,000</b>	<b>0.0</b>	<b>0</b>	

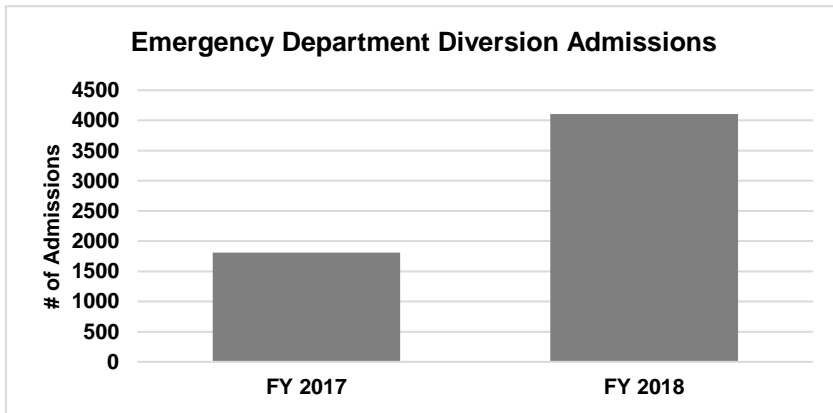
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLAR S	E
Program Distributions (BOBC 800)	0		0		0		0		0	
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	

NEW DECISION ITEM  
RANK: 32 OF 33

Department: <u>Mental Health</u>	Budget Unit: <u>69209C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>KC Assessment &amp; Triage Center Aftercare DI# 1650029</u>	HB Section: <u>10.210</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

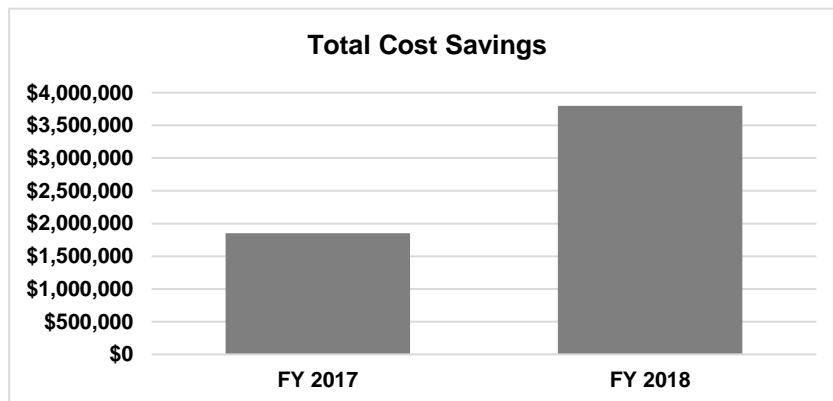
**6a. Provide an activity measure(s) for the program.**



**6b. Provide a measure(s) of the program's quality.**  
N/A

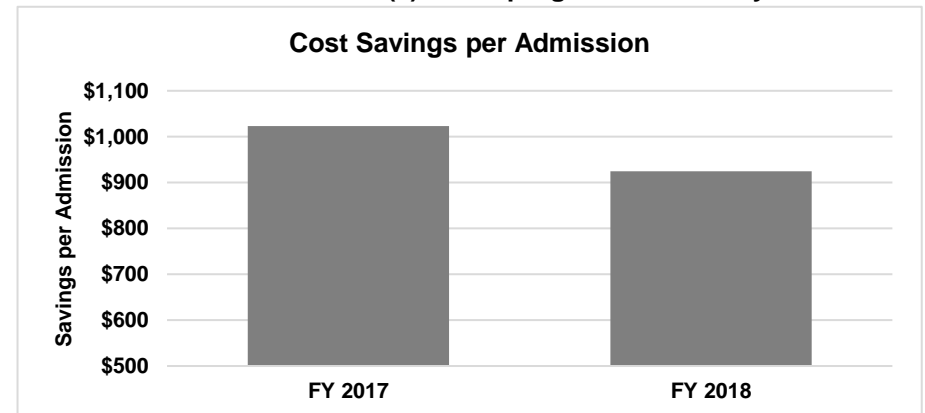
Note: The KC ATC opened October 31, 2016.

**6c. Provide a measure(s) of the program's impact.**



Note: The KC ATC opened October 31, 2016.

**6d. Provide a measure(s) of the program's efficiency.**



Note: The KC ATC opened October 31, 2016.



**NEW DECISION ITEM**  
**RANK:** 32 **OF** 33

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69209C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>KC Assessment &amp; Triage Center Aftercare DI# 1650029</u>	<b>HB Section:</b> <u>10.210</u>

<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>
<p>This funding will be used to support behavioral health services to individuals referred for follow-up treatment in the community from the Kansas City Assessment and Triage Center.</p>

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT COMMUNITY PROGRAM</b>								
<b>DMH KC ATC - 1650029</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,250,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,250,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,250,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,250,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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**NEW DECISION ITEM**  
**RANK: 33 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69215C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Eastern Region Community Access to Care DI# 1650028	<b>HB Section:</b> 10.210

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	1,000,000	0	0	1,000,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,000,000	0	0	1,000,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____	<input checked="" type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
--	---	--

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This item replaces federal authority appropriated in FY 2019 for the St. Louis Eastern Region for Community Access to Care Facilitation.

**NEW DECISION ITEM**  
**RANK: 33 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69215C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Eastern Region Community Access to Care DI# 1650028	<b>HB Section:</b> 10.210

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**DEPARTMENT REQUEST:**

This item replaces federal authority to fund services to individuals with serious mental illness in the Eastern Region.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>	<b>FTE</b>
10.210 Adult Community Programs	2128	PSD	0101	\$1,000,000	

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this item.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req DOLLARS</b>	<b>GR</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>	<b>E</b>
Program Distributions (800)	1,000,000			0		0		1,000,000		0	
<b>Total PSD</b>	<b>1,000,000</b>			<b>0</b>		<b>0</b>		<b>1,000,000</b>		<b>0</b>	
<b>Grand Total</b>	<b>1,000,000</b>		<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,000,000</b>	<b>0.0</b>	<b>0</b>	

<b>Budget Object Class/Job Class</b>	<b>Gov Rec DOLLARS</b>	<b>GR</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	<b>E</b>
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The Governor did not recommend this item.

**NEW DECISION ITEM**  
**RANK:** 33 **OF** 33

<b>Department:</b> <u>Mental Health</u>		<b>Budget Unit:</b> <u>69215C</u>	
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>			
<b>DI Name:</b> <u>Eastern Region Community Access to Care DI# 1650028</u>		<b>HB Section:</b> <u>10.210</u>	
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>			
<b>6a.</b>	Provide an activity measure(s) for the program. N/A	<b>6b.</b>	Provide a measure(s) of the program's quality. N/A
<b>6c.</b>	Provide a measure(s) of the program's impact. N/A	<b>6d.</b>	Provide a measure(s) of the program's efficiency. N/A
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>			
Funding will be allocated to behavioral health agencies in the Eastern Region to provide the needed services within the region.			

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADLT COMMUNITY PRG EASTERN</b>								
<b>DMH Eastern Region Comm Access - 1650028</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,000,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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## REPORT 9 - FY2020 GOVERNOR RECOMMENDS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIVIL DETENTION LEGAL FEES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	720,967	0.00	691,292	0.00	691,292	0.00	691,292	0.00
TOTAL - EE	720,967	0.00	691,292	0.00	691,292	0.00	691,292	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	212,118	0.00	199,699	0.00	199,699	0.00	56,149	0.00
TOTAL - PD	212,118	0.00	199,699	0.00	199,699	0.00	56,149	0.00
<b>TOTAL</b>	<b>933,085</b>	<b>0.00</b>	<b>890,991</b>	<b>0.00</b>	<b>890,991</b>	<b>0.00</b>	<b>747,441</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$933,085</b>	<b>0.00</b>	<b>\$890,991</b>	<b>0.00</b>	<b>\$890,991</b>	<b>0.00</b>	<b>\$747,441</b>	<b>0.00</b>

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## CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69231C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Civil Detention Legal Fees</b>	<b>HB Section:</b>	<b>10.215</b>

### 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request						FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	731,292	0	0	731,292		EE	731,292	0	0	731,292	
PSD	159,699	0	0	159,699		PSD	16,149	0	0	16,149	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	890,991	0	0	890,991		Total	747,441	0	0	747,441	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: None.

Other Funds: None.

### 2. CORE DESCRIPTION

Statute mandates that certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or substance use disorder be paid by the State (Sections 56.700, 57.280, 488.435, 630.130, 632.415, RSMo.).

It is required that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. Likewise, reasonable attorney fees and costs are paid for involuntary electroconvulsive therapy court proceedings when the court has determined the individual is unable to pay. Sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the Internal Revenue Service.

In addition, the statute allows payment for prosecuting attorneys in certain counties to employ an assistant attorney and investigative or clerical staff to carry out the duties relating to mental health and mental health facilities located within their jurisdictions. Counties receiving payment are Buchanan, Callaway, Jackson, St. Francois and St. Louis City.

### 3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

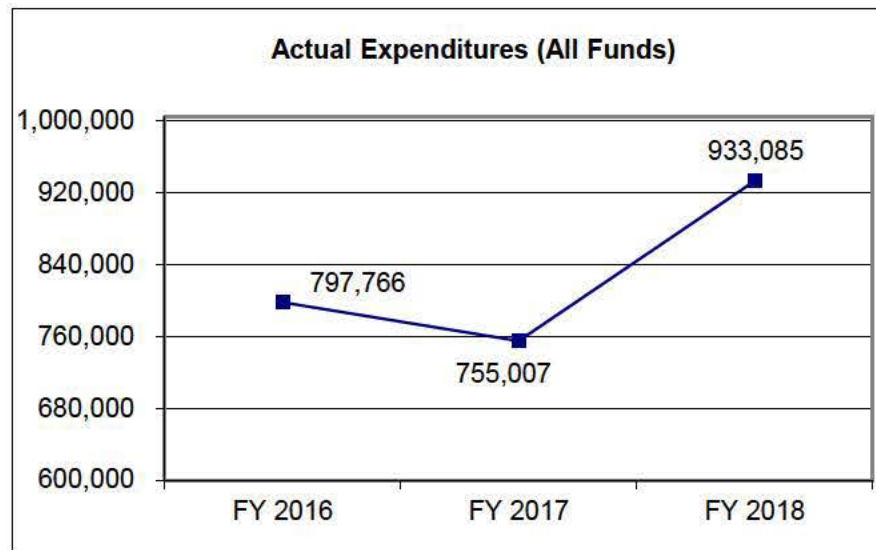
# CORE DECISION ITEM

Department: Mental Health  
 Division: Comprehensive Psychiatric Services  
 Core: Civil Detention Legal Fees

Budget Unit: 69231C  
 HB Section: 10.215

## 4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	815,365	767,900	960,204	890,991
Less Reverted (All Funds)	(17,599)	(12,890)	(27,119)	(26,730)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	797,766	755,010	933,085	864,261
Actual Expenditures (All Funds)	797,766	755,007	933,085	N/A
Unexpended (All Funds)	0	3	0	N/A
Unexpended, by Fund:				
General Revenue	0	3	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)	(2)	(2)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

The fees imposed by the courts are set by the Supreme Court. Effective July 1, 2003, pursuant to Supreme Court Operating Rule 21.01, Probate Courts could no longer collect the thirty-five dollar fee for involuntary hospitalizations proceedings that had for many years been charged and subsequently paid by the Department of Mental Health from this appropriation. The Supreme Court Operating Rule 21.01 effective July 1, 2004, once again allows the Probate Court to collect the thirty-five dollar fee, but not in cases where the costs are to be paid by the State.

(1) Increase in appropriation for FY 2016 is due to supplemental funding in the amount of \$102,815. On-going funding was appropriated in FY 2017 in the amount of \$55,350.

(2) Increase in appropriation for FY 2018 is due to supplemental funding in the amount of \$181,304. On-going funding was appropriated in FY 2019 in the amount of \$112,091.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
CIVIL DETENTION LEGAL FEES**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		EE	0.00	691,292	0	0	691,292	
		PD	0.00	199,699	0	0	199,699	
		<b>Total</b>	<b>0.00</b>	<b>890,991</b>	<b>0</b>	<b>0</b>	<b>890,991</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	691,292	0	0	691,292	
		PD	0.00	199,699	0	0	199,699	
		<b>Total</b>	<b>0.00</b>	<b>890,991</b>	<b>0</b>	<b>0</b>	<b>890,991</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Transfer Out	2109 1865	PD	0.00	(143,550)	0	0	(143,550)	Transfer out to the Office of the Attorney General per MOPS request.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(143,550)</b>	<b>0</b>	<b>0</b>	<b>(143,550)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	691,292	0	0	691,292	
		PD	0.00	56,149	0	0	56,149	
		<b>Total</b>	<b>0.00</b>	<b>747,441</b>	<b>0</b>	<b>0</b>	<b>747,441</b>	

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CIVIL DETENTION LEGAL FEES</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	720,967	0.00	691,292	0.00	691,292	0.00	691,292	0.00
<b>TOTAL - EE</b>	<b>720,967</b>	<b>0.00</b>	<b>691,292</b>	<b>0.00</b>	<b>691,292</b>	<b>0.00</b>	<b>691,292</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	212,118	0.00	199,699	0.00	199,699	0.00	56,149	0.00
<b>TOTAL - PD</b>	<b>212,118</b>	<b>0.00</b>	<b>199,699</b>	<b>0.00</b>	<b>199,699</b>	<b>0.00</b>	<b>56,149</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$933,085</b>	<b>0.00</b>	<b>\$890,991</b>	<b>0.00</b>	<b>\$890,991</b>	<b>0.00</b>	<b>\$747,441</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$933,085</b>	<b>0.00</b>	<b>\$890,991</b>	<b>0.00</b>	<b>\$890,991</b>	<b>0.00</b>	<b>\$747,441</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FORENSIC SUPPORT SERVS (FSS)</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	743,672	15.58	804,609	16.68	804,609	16.68	804,609	16.68
DEPT MENTAL HEALTH	4,404	0.05	4,475	0.20	4,475	0.20	4,475	0.20
TOTAL - PS	748,076	15.63	809,084	16.88	809,084	16.88	809,084	16.88
EXPENSE & EQUIPMENT								
GENERAL REVENUE	22,083	0.00	22,765	0.00	22,765	0.00	22,765	0.00
DEPT MENTAL HEALTH	37,235	0.00	37,235	0.00	37,235	0.00	37,235	0.00
TOTAL - EE	59,318	0.00	60,000	0.00	60,000	0.00	60,000	0.00
<b>TOTAL</b>	<b>807,394</b>	<b>15.63</b>	<b>869,084</b>	<b>16.88</b>	<b>869,084</b>	<b>16.88</b>	<b>869,084</b>	<b>16.88</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,225	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,225	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,225</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,919	0.00	5,919	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	70	0.00	70	0.00
TOTAL - PS	0	0.00	0	0.00	5,989	0.00	5,989	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,989</b>	<b>0.00</b>	<b>5,989</b>	<b>0.00</b>
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	18,510	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,510	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,510</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Addtl Ward at Metro PC - 1650005</b>								
PERSONAL SERVICES								

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FORENSIC SUPPORT SERVS (FSS)</b>								
<b>DMH Addtl Ward at Metro PC - 1650005</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	50,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	50,000	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>80,000</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$807,394</b>	<b>15.63</b>	<b>\$869,084</b>	<b>16.88</b>	<b>\$973,583</b>	<b>17.88</b>	<b>\$887,298</b>	<b>16.88</b>

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## CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69255C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Forensics Support Services</b>	<b>HB Section:</b>	<b>10.220</b>

### 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	804,609	4,475	0	809,084		PS	804,609	4,475	0	809,084	
EE	22,765	37,235	0	60,000		EE	22,765	37,235	0	60,000	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	827,374	41,710	0	869,084		Total	827,374	41,710	0	869,084	
FTE	16.68	0.20	0.00	16.88		FTE	16.68	0.20	0.00	16.88	
Est. Fringe	455,533	3,886	0	459,418		Est. Fringe	455,533	3,886	0	459,418	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: None.

Other Funds: None.

### 2. CORE DESCRIPTION

The Department of Mental Health is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are granted a conditional release to the community by the court.

Monitoring is provided by Forensic Case Monitors under the direction of the Director of Forensic Services and the facility Forensic Review Committees. There are eleven Forensic Case Monitors located across the state who oversee 421 forensic clients on court-ordered conditional release.

This item also funds court-ordered pre-trial evaluations by Certified Forensic Examiners as required under Chapter 552, RSMo.

### 3. PROGRAM LISTING (list programs included in this core funding)

Forensic Support Services

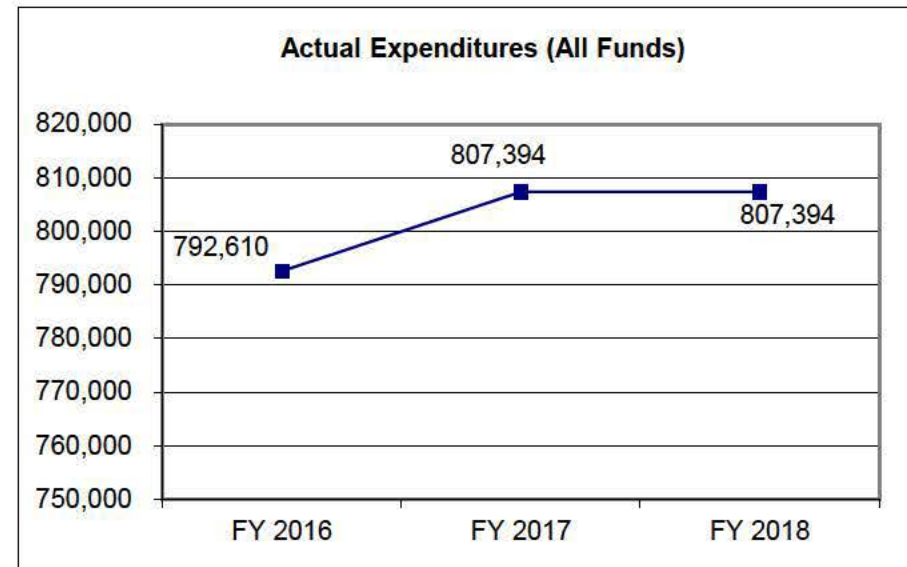
# **CORE DECISION ITEM**

**Department:** Mental Health  
**Division:** Comprehensive Psychiatric Services  
**Core:** Forensics Support Services

**Budget Unit:** 69255C  
**HB Section:** 10.220

## **4. FINANCIAL HISTORY**

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	815,960	831,078	831,078	869,084
Less Reverted (All Funds)	(22,622)	(23,683)	(23,683)	(24,821)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	793,338	807,395	807,395	844,263
Actual Expenditures (All Funds)	792,610	807,394	807,394	N/A
Unexpended (All Funds)	728	1	1	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	727	1	1	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

None.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
FORENSIC SUPPORT SERVS (FSS)**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	16.88	804,609	4,475	0	809,084	
				EE	0.00	22,765	37,235	0	60,000	
				<b>Total</b>	<b>16.88</b>	<b>827,374</b>	<b>41,710</b>	<b>0</b>	<b>869,084</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	97	1866		PS	(0.00)	0	0	0		(0) To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	16.88	804,609	4,475	0	809,084	
				EE	0.00	22,765	37,235	0	60,000	
				<b>Total</b>	<b>16.88</b>	<b>827,374</b>	<b>41,710</b>	<b>0</b>	<b>869,084</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	16.88	804,609	4,475	0	809,084	
				EE	0.00	22,765	37,235	0	60,000	
				<b>Total</b>	<b>16.88</b>	<b>827,374</b>	<b>41,710</b>	<b>0</b>	<b>869,084</b>	

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FORENSIC SUPPORT SERVS (FSS)</b>								
<b>CORE</b>								
SR OFFICE SUPPORT ASSISTANT	40,588	1.50	41,085	1.50	41,085	1.50	41,085	1.50
COMM MNTL HLTH SERVICES SPV	426	0.01	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	203,955	4.22	361,257	7.38	211,840	3.84	211,840	3.84
LICENSED CLINICAL SOCIAL WKR	48,852	1.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	263,832	5.91	185,444	4.00	318,110	7.00	318,110	7.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	69,690	1.00	69,690	1.00
MENTAL HEALTH MGR B2	65,040	0.83	69,690	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	86,700	1.00	87,183	1.15	87,182	1.15	87,182	1.15
PARALEGAL	22,570	0.61	37,331	0.87	37,375	1.00	37,375	1.00
TYPIST	0	0.00	13,752	0.49	13,648	0.49	13,648	0.49
OFFICE WORKER MISCELLANEOUS	12,337	0.47	13,342	0.49	13,236	0.49	13,236	0.49
MISCELLANEOUS PROFESSIONAL	3,776	0.08	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	16,918	0.41	16,918	0.41
<b>TOTAL - PS</b>	<b>748,076</b>	<b>15.63</b>	<b>809,084</b>	<b>16.88</b>	<b>809,084</b>	<b>16.88</b>	<b>809,084</b>	<b>16.88</b>
TRAVEL, IN-STATE	38,979	0.00	40,371	0.00	39,341	0.00	39,341	0.00
TRAVEL, OUT-OF-STATE	472	0.00	1,050	0.00	645	0.00	645	0.00
SUPPLIES	0	0.00	200	0.00	200	0.00	200	0.00
PROFESSIONAL DEVELOPMENT	1,500	0.00	1,705	0.00	1,560	0.00	1,560	0.00
COMMUNICATION SERV & SUPP	7,996	0.00	9,259	0.00	8,034	0.00	8,034	0.00
PROFESSIONAL SERVICES	10,369	0.00	5,815	0.00	9,690	0.00	9,690	0.00
M&R SERVICES	0	0.00	650	0.00	180	0.00	180	0.00
OFFICE EQUIPMENT	0	0.00	50	0.00	50	0.00	50	0.00
OTHER EQUIPMENT	2	0.00	750	0.00	150	0.00	150	0.00
BUILDING LEASE PAYMENTS	0	0.00	50	0.00	50	0.00	50	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	50	0.00	50	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
<b>TOTAL - EE</b>	<b>59,318</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$807,394</b>	<b>15.63</b>	<b>\$869,084</b>	<b>16.88</b>	<b>\$869,084</b>	<b>16.88</b>	<b>\$869,084</b>	<b>16.88</b>
<b>GENERAL REVENUE</b>	<b>\$765,755</b>	<b>15.58</b>	<b>\$827,374</b>	<b>16.68</b>	<b>\$827,374</b>	<b>16.68</b>	<b>\$827,374</b>	<b>16.68</b>
<b>FEDERAL FUNDS</b>	<b>\$41,639</b>	<b>0.05</b>	<b>\$41,710</b>	<b>0.20</b>	<b>\$41,710</b>	<b>0.20</b>	<b>\$41,710</b>	<b>0.20</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>	<b>HB Section(s): 10.220</b>
<b>Program Name: Forensic Support Services</b>	
<b>Program is found in the following core budget(s): Forensic Support Services</b>	
<p><b>1a. What strategic priority does this program address?</b> Strengthen and integrate community services and provide treatment and habilitation services to individuals in state-operated programs.</p> <p><b>1b. What does this program do?</b> The Department of Mental Health (DMH) is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are granted a conditional release to the community by the court and those committed as sexually violent predators. Monitoring is a public safety function that is provided by Forensic Case Monitors under the direction of the Director of Forensic Services and the facility Forensic Review Committee. There are eleven Forensic Case Monitors located across the state who oversee 421 forensic clients on court-ordered conditional release statewide.</p> <p>Forensic Case Monitors review the case of each forensic client on conditional release at least monthly, and more often if necessary, to determine compliance with court-ordered conditions of release and to ensure that forensic clients are receiving care and treatment consistent with their needs and the goal of public safety. If the Forensic Case Monitor determines the client has violated court-ordered conditions of release or needs inpatient psychiatric treatment, the client may be voluntarily admitted or the Director of Forensic Services may issue an order returning the client to inpatient treatment and initiate proceedings to revoke the conditional release. The Forensic Case Monitors must also provide testimony at court proceedings and revocation hearings and must educate community providers about forensic and public safety issues.</p> <p>DMH, upon order of the Circuit Court, provides pretrial evaluations on issues of competency to stand trial and criminal responsibility. DMH requires that evaluations be completed by Certified Forensic Examiners who must hold doctorate degrees in medicine, osteopathy or psychology and who must complete required supervision and training. This certification process is the responsibility of the Director of Forensic Services.</p>	

## PROGRAM DESCRIPTION

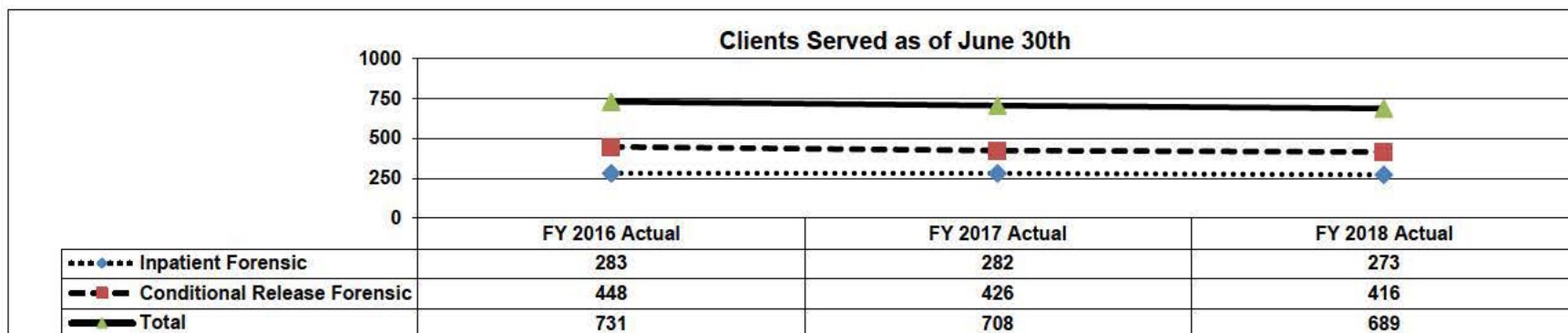
Department: Mental Health

HB Section(s): 10.220

Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

2a. Provide an activity measure(s) for the program.



**Note:** Forensic clients represented in this graph are only those clients who were committed to the Department as Not Guilty by Reason of Mental Disease or Defect (NGRI).

*Significance: The Division is successfully monitoring NGRI clients in the community versus a hospital setting.*

2b. Provide a measure(s) of the program's quality.

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.220																									
<b>Program Name:</b> Forensic Support Services																										
<b>Program is found in the following core budget(s):</b> Forensic Support Services																										
<b>2c. Provide a measure(s) of the program's impact.</b>																										
<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <tr> <th colspan="2" style="text-align: left;">Number of NGRI clients on conditional release</th> </tr> <tr> <td style="text-align: center;">June 30, 2014</td> <td style="text-align: center;">465</td> </tr> <tr> <td style="text-align: center;">June 30, 2015</td> <td style="text-align: center;">454</td> </tr> <tr> <td style="text-align: center;">June 30, 2016</td> <td style="text-align: center;">449</td> </tr> <tr> <td style="text-align: center;">June 30, 2017</td> <td style="text-align: center;">426</td> </tr> </table> <p>Data for June 30, 2018 is not yet available.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="3" style="text-align: left;">NGRI clients remaining on conditional release on the following calendar year</th> </tr> <tr> <th></th> <th style="text-align: center;">Clients</th> <th style="text-align: center;">%</th> </tr> <tr> <td style="text-align: center;">June 30, 2015</td> <td style="text-align: center;">428</td> <td style="text-align: center;">92.0%</td> </tr> <tr> <td style="text-align: center;">June 30, 2016</td> <td style="text-align: center;">414</td> <td style="text-align: center;">91.2%</td> </tr> <tr> <td style="text-align: center;">June 30, 2017</td> <td style="text-align: center;">402</td> <td style="text-align: center;">89.5%</td> </tr> </table> <p><i>Significance: This demonstrates the success of the conditional release system within DMH. Clients are effectively transitioning from an inpatient setting to the community due to several factors: 1) Support from, and continuing treatment by, the community mental health centers and 2) Supervision, and ongoing oversight by, the Forensic Case Monitors and Forensic Review Committees.</i></p> <p><i>Target: To stay at or above 90%</i></p>		Number of NGRI clients on conditional release		June 30, 2014	465	June 30, 2015	454	June 30, 2016	449	June 30, 2017	426	NGRI clients remaining on conditional release on the following calendar year				Clients	%	June 30, 2015	428	92.0%	June 30, 2016	414	91.2%	June 30, 2017	402	89.5%
Number of NGRI clients on conditional release																										
June 30, 2014	465																									
June 30, 2015	454																									
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## PROGRAM DESCRIPTION

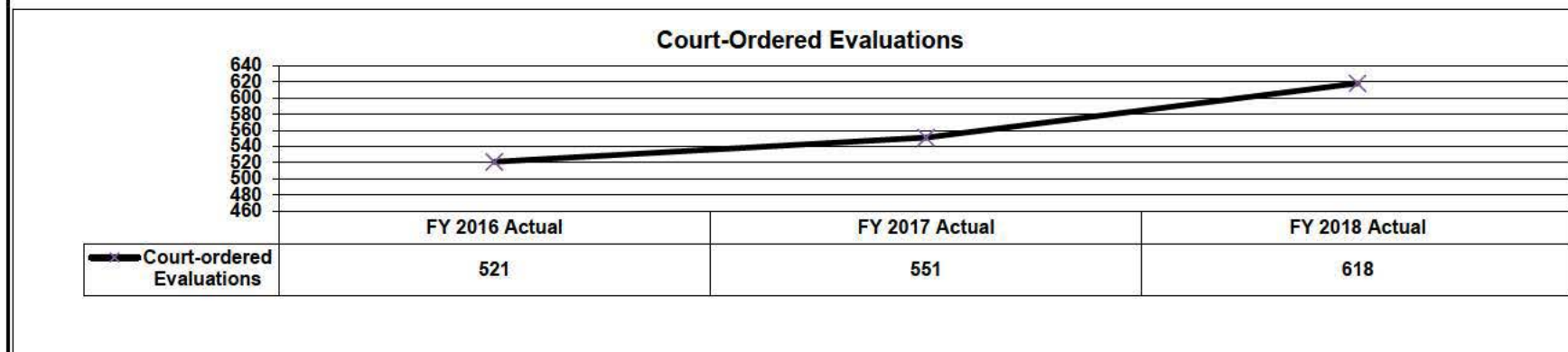
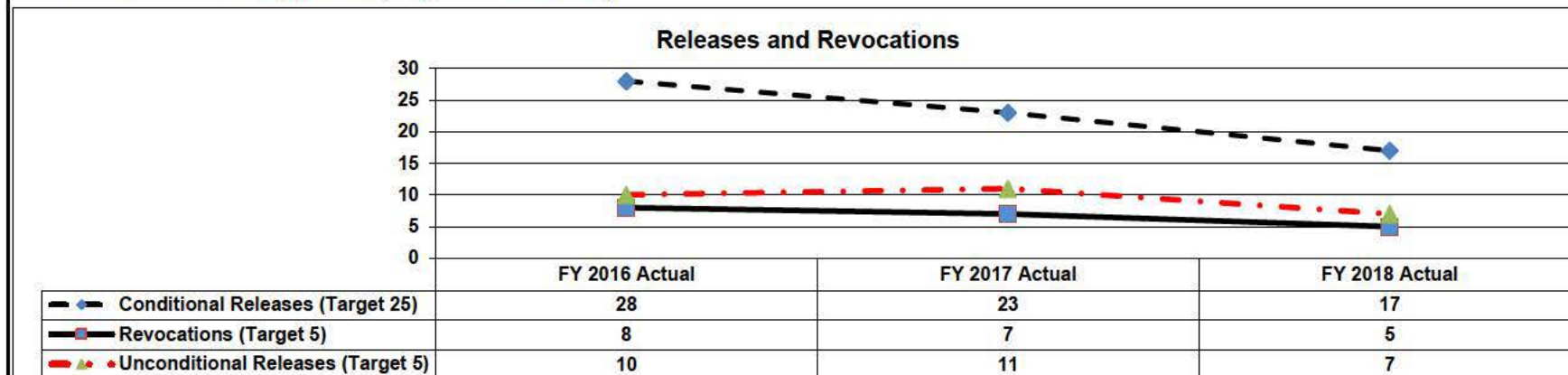
Department: Mental Health

HB Section(s): 10.220

Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

2d. Provide a measure(s) of the program's efficiency.



**Note:** No target available since it's based on court referrals.

## PROGRAM DESCRIPTION

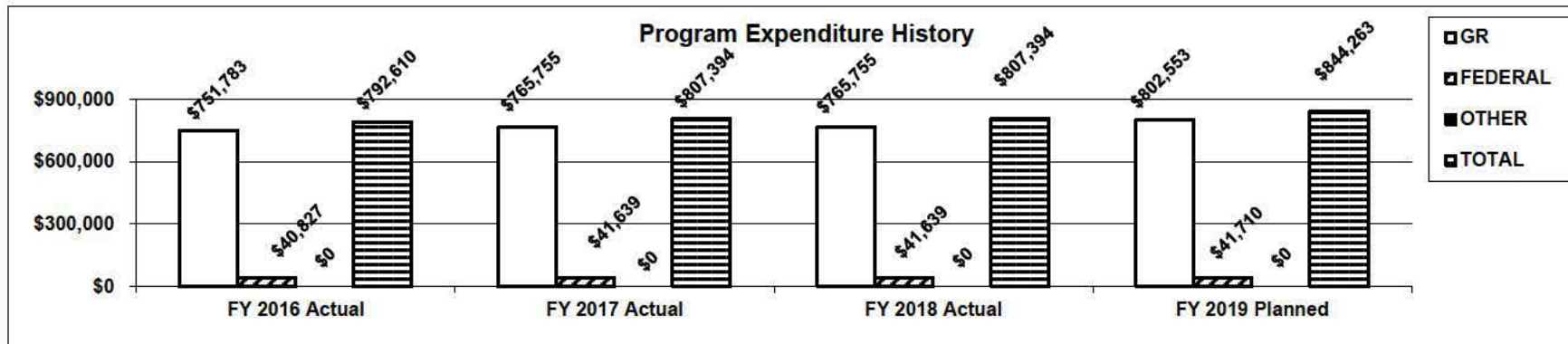
Department: Mental Health

HB Section(s): 10.220

Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

None.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 552, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

7. Is this a federally mandated program? If yes, please explain.

No.





# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	51,054	0.52	53,367	2.09	53,367	2.09	122,416	3.09
DEPT MENTAL HEALTH	163,010	2.05	340,230	3.20	340,230	3.20	340,230	3.20
TOTAL - PS	214,064	2.57	393,597	5.29	393,597	5.29	462,646	6.29
EXPENSE & EQUIPMENT								
GENERAL REVENUE	58,298	0.00	60,101	0.00	60,781	0.00	62,281	0.00
DEPT MENTAL HEALTH	120,166	0.00	1,164,690	0.00	1,164,690	0.00	1,164,690	0.00
TOTAL - EE	178,464	0.00	1,224,791	0.00	1,225,471	0.00	1,226,971	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	32,594,506	0.00	33,209,187	0.00	33,208,507	0.00	32,933,584	0.00
DEPT MENTAL HEALTH	64,697,984	0.00	98,102,162	0.00	98,102,162	0.00	98,102,162	0.00
MH INTERAGENCY PAYMENTS	327,736	0.00	600,000	0.00	600,000	0.00	600,000	0.00
DMH LOCAL TAX MATCHING FUND	984,778	0.00	1,257,879	0.00	1,257,879	0.00	1,257,879	0.00
TOTAL - PD	98,605,004	0.00	133,169,228	0.00	133,168,548	0.00	132,893,625	0.00
<b>TOTAL</b>	<b>98,997,532</b>	<b>2.57</b>	<b>134,787,616</b>	<b>5.29</b>	<b>134,787,616</b>	<b>5.29</b>	<b>134,583,242</b>	<b>6.29</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,977	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,977	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,977</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	734	0.00	734	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,808	0.00	1,808	0.00
TOTAL - PS	0	0.00	0	0.00	2,542	0.00	2,542	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,542</b>	<b>0.00</b>	<b>2,542</b>	<b>0.00</b>
<b>DMH Utilization Increase - 1650013</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	4,768,098	0.00	4,738,010	0.00

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>DMH Utilization Increase - 1650013</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,095,626	0.00	5,125,714	0.00
TOTAL - PD	0	0.00	0	0.00	9,863,724	0.00	9,863,724	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,863,724</b>	<b>0.00</b>	<b>9,863,724</b>	<b>0.00</b>
<b>DMH CCBHCs - 1650026</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,298,669	0.00	3,293,141	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	936,277	0.00	941,805	0.00
TOTAL - PD	0	0.00	0	0.00	4,234,946	0.00	4,234,946	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,234,946</b>	<b>0.00</b>	<b>4,234,946</b>	<b>0.00</b>
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	430	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	430	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>430</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH HRSA Grant Opportunities - 1650009</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	425,000	0.00	425,000	0.00
TOTAL - PD	0	0.00	0	0.00	425,000	0.00	425,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>425,000</b>	<b>0.00</b>	<b>425,000</b>	<b>0.00</b>
<b>FMAP Adjustment - 0000016</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	274,923	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	274,923	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>274,923</b>	<b>0.00</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>Provider Rate Increases - 0000020</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,685	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	15,685	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	851,485	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,450,475	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,301,960	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,317,645</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$98,997,532</b>	<b>2.57</b>	<b>\$134,787,616</b>	<b>5.29</b>	<b>\$149,314,258</b>	<b>5.29</b>	<b>\$151,708,999</b>	<b>6.29</b>

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# CORE DECISION ITEM

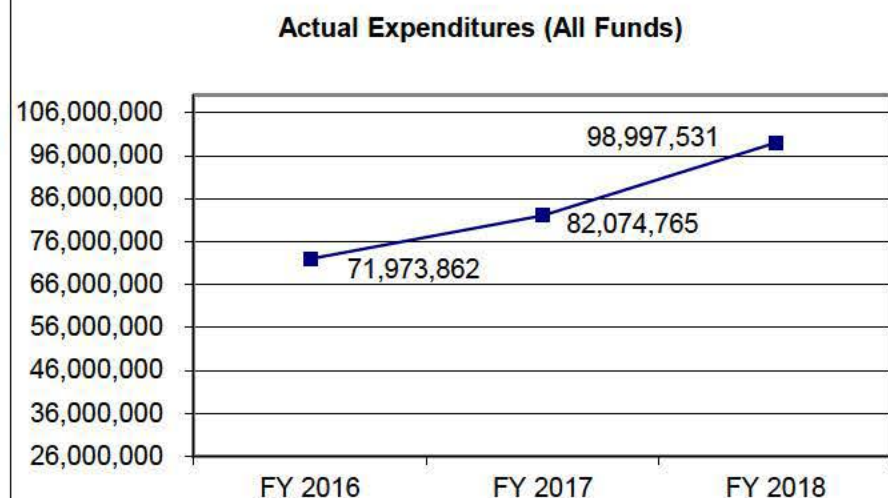
Department: <b>Mental Health</b>	Budget Unit: <b>69274C</b>
Division: <b>Comprehensive Psychiatric Services</b>	
Core: <b>Youth Community Programs</b>	HB Section: <b>10.225</b>

## 3. PROGRAM LISTING (list programs included in this core funding)

Youth Community Services

## 4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	85,401,338	91,273,379	130,757,503	134,787,616
Less Reverted (All Funds)	(3,351)	(4,243)	(3,382)	(3,834)
Less Restricted (All Funds)	(411,865)	0	0	0
Budget Authority (All Funds)	84,986,122	91,269,136	130,754,121	134,783,782
Actual Expenditures (All Funds)	71,973,862	82,074,765	98,997,531	N/A
Unexpended (All Funds)	13,012,260	9,194,371	31,756,590	N/A
Unexpended, by Fund:				
General Revenue	1	0	512,784	N/A
Federal	12,651,809	8,940,773	30,938,441	N/A
Other	360,450	253,598	305,365	N/A
		(1)	(2)	(3)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

(1) The increase in FY 2017 appropriation is additional funding for DMH Medicaid eligible utilization, provider rate increase and additional authority for the System of Care grant.

(2) The increase in FY 2018 appropriation represents increases for DMH Medicaid eligible utilization and federal match for the CCBHC demonstration project to move from fee-for-service to a Prospective Payment System. Lapse in GR is due to the Governor's spending restriction being released on June 29, 2018.

(3) The increase in FY 2019 appropriation represents increases for DMH Medicaid eligible utilization, provider rate increase, authority for Mental Health Local Tax Match and Prospective Payment System.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH YOUTH COMMUNITY PROGRAM

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	5.29	53,367	340,230	0	393,597	
				EE	0.00	60,101	1,164,690	0	1,224,791	
				PD	0.00	33,209,187	98,102,162	1,857,879	133,169,228	
				<b>Total</b>	<b>5.29</b>	<b>33,322,655</b>	<b>99,607,082</b>	<b>1,857,879</b>	<b>134,787,616</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	100	1481		PS	0.00	0	0	0	0	0 To realign core budget with current staffing and spending plans.
Core Reallocation	101	2056		EE	0.00	680	0	0	680	680 To realign core budget with current staffing and spending plans.
Core Reallocation	101	2056		PD	0.00	(680)	0	0	(680)	(680) To realign core budget with current staffing and spending plans.
Core Reallocation	102	1483		PS	0.00	0	0	0	(0)	(0) To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	5.29	53,367	340,230	0	393,597	
				EE	0.00	60,781	1,164,690	0	1,225,471	
				PD	0.00	33,208,507	98,102,162	1,857,879	133,168,548	
				<b>Total</b>	<b>5.29</b>	<b>33,322,655</b>	<b>99,607,082</b>	<b>1,857,879</b>	<b>134,787,616</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	2223	2071		PD	0.00	(274,923)	0	0	(274,923)	Core reduction to adjust for changes in the FMAP.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
YOUTH COMMUNITY PROGRAM**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reallocation	2153 1481	PS	1.00	69,049	0	0	69,049	Reallocation of staff from Fulton State Hospital to Central Office for oversight to the Central Region Community Programs.
Core Reallocation	2153 2056	EE	0.00	1,500	0	0	1,500	Reallocation of staff from Fulton State Hospital to Central Office for oversight to the Central Region Community Programs.
<b>NET GOVERNOR CHANGES</b>			<b>1.00</b>	<b>(204,374)</b>	<b>0</b>	<b>0</b>	<b>(204,374)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	6.29	122,416	340,230	0	462,646	
		EE	0.00	62,281	1,164,690	0	1,226,971	
		PD	0.00	32,933,584	98,102,162	1,857,879	132,893,625	
		<b>Total</b>	<b>6.29</b>	<b>33,118,281</b>	<b>99,607,082</b>	<b>1,857,879</b>	<b>134,583,242</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 69274C  <b>BUDGET UNIT NAME:</b> Youth Community Programs  <b>HOUSE BILL SECTION:</b> 10.225	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Comprehensive Psychiatric Services
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### GOVERNOR RECOMMENDS

The Governor recommends 100% flexibility between CPS Youth Community Programs MO HealthNet and Non-MO HealthNet appropriations for FY 2020, and 50% flexibility between ADA Treatment, CPS Adult Community Programs and CPS Youth Community Programs MO HealthNet and Non-MO HealthNet Appropriations for FY 2020 to allow flexibility in payment for the Certified Community Behavioral Health Clinic Prospective Payment System Demonstration Project. There is also 10% available for adult services. The information below shows a 100% calculation for CPS Youth Community Programs MO HealthNet and Non-MO HealthNet FY 2020 budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
YCP Non-MO HealthNet - GR	PSD	\$8,603,576	100%	\$8,603,576
YCP MO HealthNet - GR	PSD	<u>\$33,198,979</u>	<u>100%</u>	<u>\$33,198,979</u>
<i>Total Request</i>		\$41,802,555	100%	\$41,802,555
YCP Non-MO HealthNet - FED	PSD	\$8,171,289	100%	\$8,171,289
YCP MO HealthNet - FED	PSD	<u>\$98,148,790</u>	<u>100%</u>	<u>\$98,148,790</u>
<i>Total Request</i>		\$106,320,079	100%	\$106,320,079

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 69274C  <b>BUDGET UNIT NAME:</b> Youth Community Programs  <b>HOUSE BILL SECTION:</b> 10.225	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Comprehensive Psychiatric Services
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**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2018 Flex Approp. - GR \$33,092,945 MO HealthNet Exp. - GR (\$1,000,000) Non-MO HealthNet Exp. - GR \$1,000,000  FY 2018 Flex Approp. - FED \$94,416,488 MO HealthNet Exp. - FED (\$10,000,000) Non-MO HealthNet Exp. - FED \$10,000,000	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

**3. Please explain how flexibility was used in the prior and/or current year.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2018, \$1,000,000 was flexed from GR MO HealthNet to Non-MO HealthNet for the payment of client services and \$10,000,000 was flexed from FED MO HealthNet to Non-MO HealthNet.	Flexibility usage is difficult to estimate at this time.

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>YOUTH COMMUNITY PROGRAM</b>								
<b>CORE</b>								
PSYCHOLOGIST II	14,201	0.20	14,273	0.20	14,272	0.20	14,272	0.20
PROGRAM COORD DMH DOHSS	24,084	0.35	22,224	0.64	22,175	0.64	22,175	0.64
MENTAL HEALTH MGR B1	0	0.00	0	0.00	193,587	1.88	193,587	1.88
MENTAL HEALTH MGR B2	32,500	0.50	104,714	0.88	0	0.00	0	0.00
MENTAL HEALTH MGR B3	88,082	1.00	88,524	1.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	5,748	0.02	112,107	0.50	111,807	0.50	111,807	0.50
SPECIAL ASST OFFICIAL & ADMSTR	49,449	0.50	51,755	2.07	51,756	2.07	51,756	2.07
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	69,049	1.00
<b>TOTAL - PS</b>	<b>214,064</b>	<b>2.57</b>	<b>393,597</b>	<b>5.29</b>	<b>393,597</b>	<b>5.29</b>	<b>462,646</b>	<b>6.29</b>
TRAVEL, IN-STATE	10,563	0.00	14,720	0.00	14,950	0.00	16,050	0.00
TRAVEL, OUT-OF-STATE	3,610	0.00	4,800	0.00	4,800	0.00	4,800	0.00
SUPPLIES	1,749	0.00	3,500	0.00	3,500	0.00	3,500	0.00
PROFESSIONAL DEVELOPMENT	20,030	0.00	1,560	0.00	20,560	0.00	20,960	0.00
COMMUNICATION SERV & SUPP	4,516	0.00	3,270	0.00	4,570	0.00	4,570	0.00
PROFESSIONAL SERVICES	136,931	0.00	1,192,396	0.00	1,172,076	0.00	1,172,076	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	750	0.00	750	0.00	750	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	380	0.00	380	0.00	380	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,145	0.00	1,145	0.00	1,145	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,270	0.00	1,270	0.00	1,270	0.00
MISCELLANEOUS EXPENSES	1,065	0.00	700	0.00	1,170	0.00	1,170	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - EE</b>	<b>178,464</b>	<b>0.00</b>	<b>1,224,791</b>	<b>0.00</b>	<b>1,225,471</b>	<b>0.00</b>	<b>1,226,971</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	98,605,004	0.00	133,169,228	0.00	133,168,548	0.00	132,893,625	0.00
<b>TOTAL - PD</b>	<b>98,605,004</b>	<b>0.00</b>	<b>133,169,228</b>	<b>0.00</b>	<b>133,168,548</b>	<b>0.00</b>	<b>132,893,625</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$98,997,532</b>	<b>2.57</b>	<b>\$134,787,616</b>	<b>5.29</b>	<b>\$134,787,616</b>	<b>5.29</b>	<b>\$134,583,242</b>	<b>6.29</b>
<b>GENERAL REVENUE</b>	<b>\$32,703,858</b>	<b>0.52</b>	<b>\$33,322,655</b>	<b>2.09</b>	<b>\$33,322,655</b>	<b>2.09</b>	<b>\$33,118,281</b>	<b>3.09</b>
<b>FEDERAL FUNDS</b>	<b>\$64,981,160</b>	<b>2.05</b>	<b>\$99,607,082</b>	<b>3.20</b>	<b>\$99,607,082</b>	<b>3.20</b>	<b>\$99,607,082</b>	<b>3.20</b>
<b>OTHER FUNDS</b>	<b>\$1,312,514</b>	<b>0.00</b>	<b>\$1,857,879</b>	<b>0.00</b>	<b>\$1,857,879</b>	<b>0.00</b>	<b>\$1,857,879</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>	<b>HB Section(s): 10.225</b>
<b>Program Name: Youth Community Services</b>	
<b>Program is found in the following core budget(s): Youth Community Programs</b>	
<p><b>1a. What strategic priority does this program address?</b></p> <p>Strengthen and integrate community services and advance Missouri models for treatment and services.</p> <p><b>1b. What does this program do?</b></p> <p>Twenty percent (20%) of youth live with a mental health condition and fifty percent (50%) of all lifetime cases of mental illness begin by the age of 14 years. Program provides services to children with a serious emotional disturbance to maximize functioning, reduce symptoms, promote family integration, and improve school attendance.</p> <p>Funding supports a comprehensive array of services that are developmentally appropriate including crisis intervention, medication management, family counseling, evidence based interventions and residential out-of-home placement.</p> <p>Ignoring mental health conditions in childhood can have lasting adverse effects on the individual's functioning and mental, physical, social, emotional, or spiritual well-being as adults.</p> <p>For most children with a serious emotional disturbance served by the Division of Behavioral Health (DBH), their mental health needs can be addressed in their home environment. But for a small number of children, due to the severity of their mental illness, they cannot be maintained in the home and a temporary out-of-home placement is required. Out-of-home placement is a setting with 24 hour monitoring and oversight; and specific planned activities for children; individual and group treatment. Out-of-home placements vary as far as their restrictiveness level from least restrictive to more restrictive and the determinant of restrictiveness is based on the child's mental health condition. The least restrictive environment is a Treatment Family Home with the next level being a Professional Parent Home, and then residential services. Beyond residential, inpatient is the most restrictive level of placement.</p> <p>Treatment Family Homes (TFH) consist of trained and qualified individuals who work with children in their own home. The goal of this service is to reunite children with their families whenever possible. Treatment parents receive over 40 hours of training. Up to three children can be placed in each TFH.</p> <p>Professional Parent Homes (PPH) consist of trained and qualified professionals serving only one child at a time in their home, due to the severity of the child's needs. The parenting role is the sole employment for these parents. They are required to complete 40 hours of basic training as well as an enhanced training package.</p>	

## PROGRAM DESCRIPTION

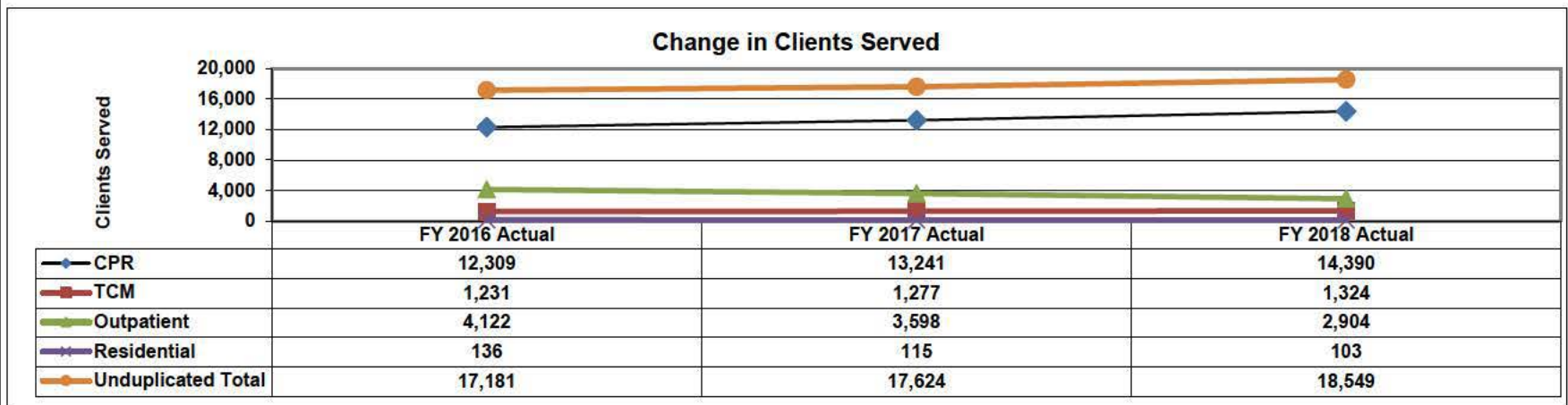
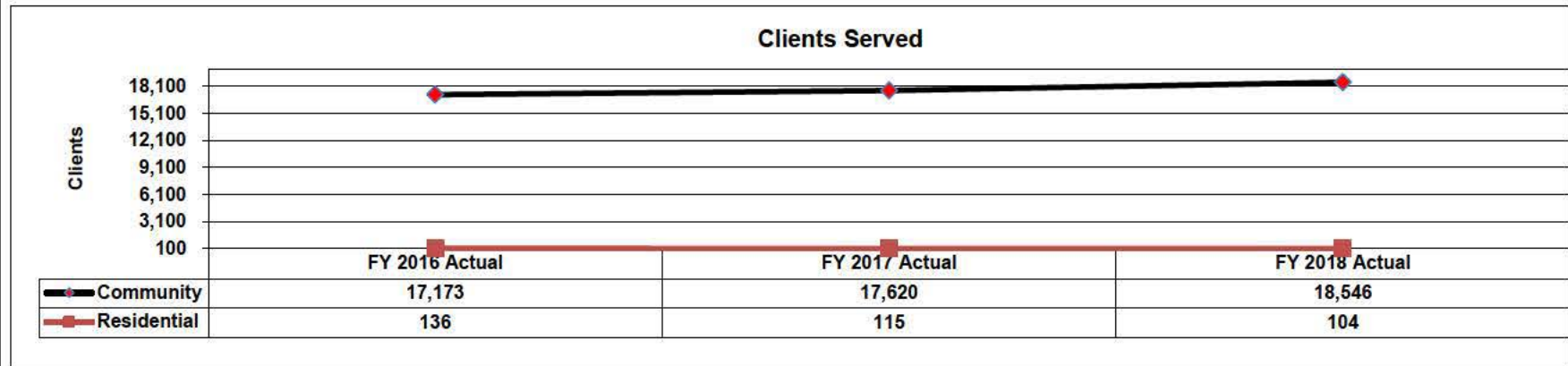
Department: Mental Health

HB Section(s): 10.225

Program Name: Youth Community Services

Program is found in the following core budget(s): Youth Community Programs

2a. Provide an activity measure(s) for the program.

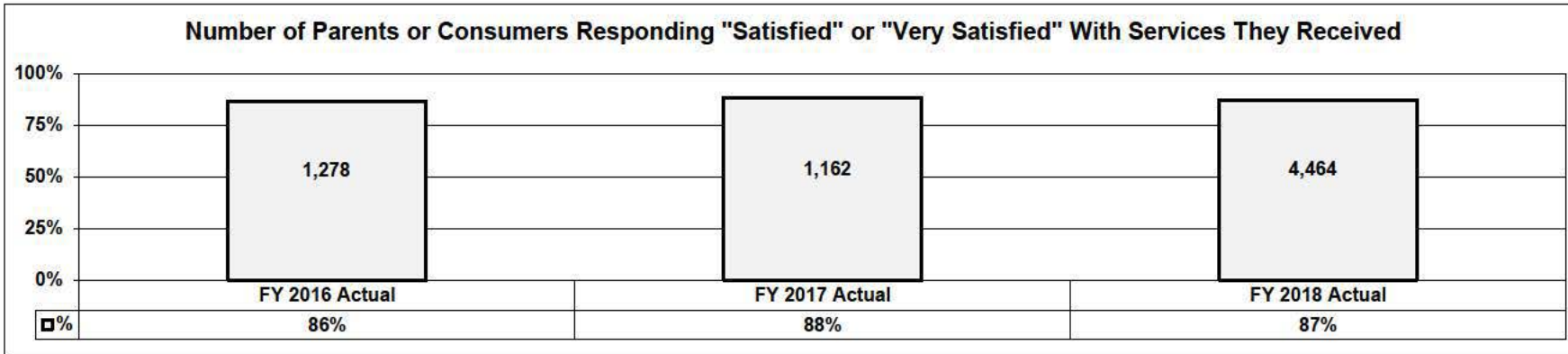


**Note:** The changes in the number of consumers is a result of program services converted from non-Medicaid reimbursed programs to Community Psychiatric Rehabilitation (CPR) and Targeted Case Management (TCM) program models, and the shift of consumers to those services which is trending toward CPR based services.



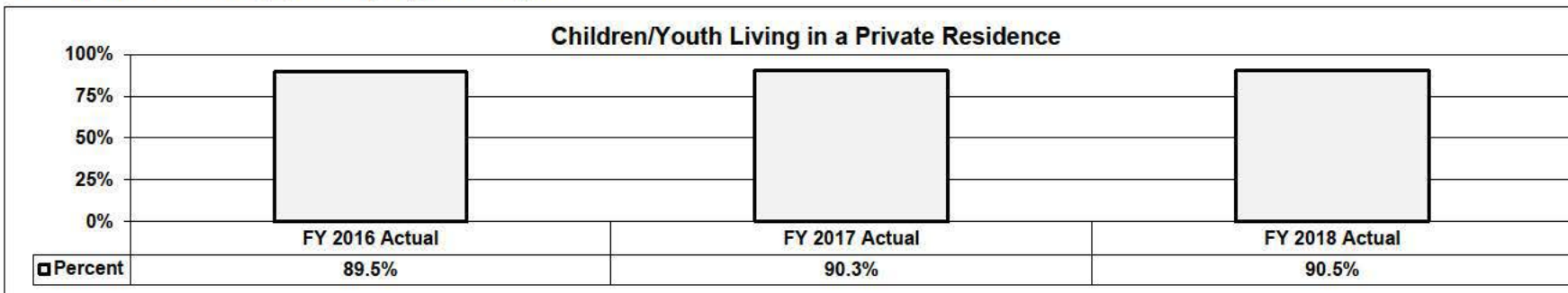
## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.225
<b>Program Name:</b> Youth Community Services	
<b>Program is found in the following core budget(s):</b> Youth Community Programs	
<b>2b. Provide a measure(s) of the program's quality.</b>	



Note: Increase in response is due to Certified Community Behavioral Health Center (CCBHC) requirements.

### 2c. Provide a measure(s) of the program's impact.

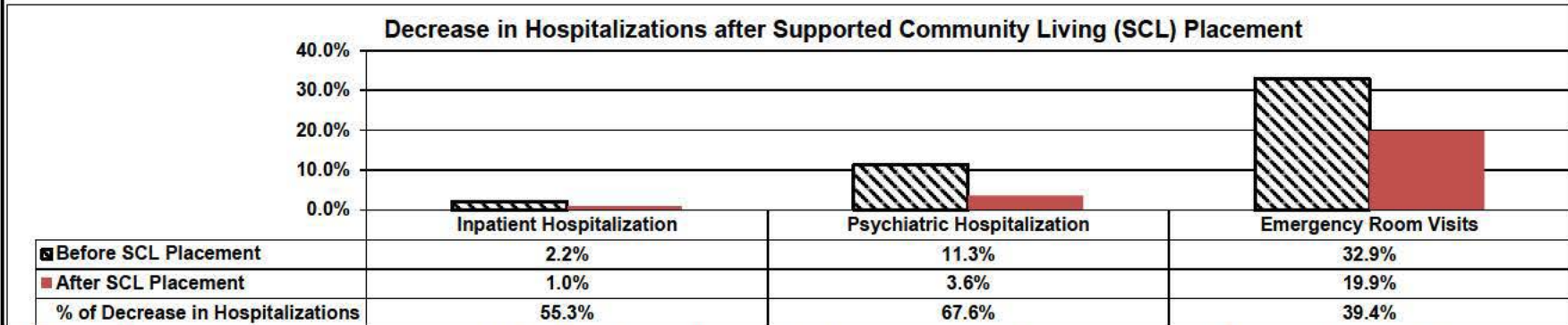


**Note:** This graph represents the percentage of youth receiving DBH services who reside in a private residence. Private residence category includes: Private Residence - Independent Living and Residence-Youth Living with Family or Non-Relative.

*Base Target: 90.1% (National Average) Stretch Target: 93%*

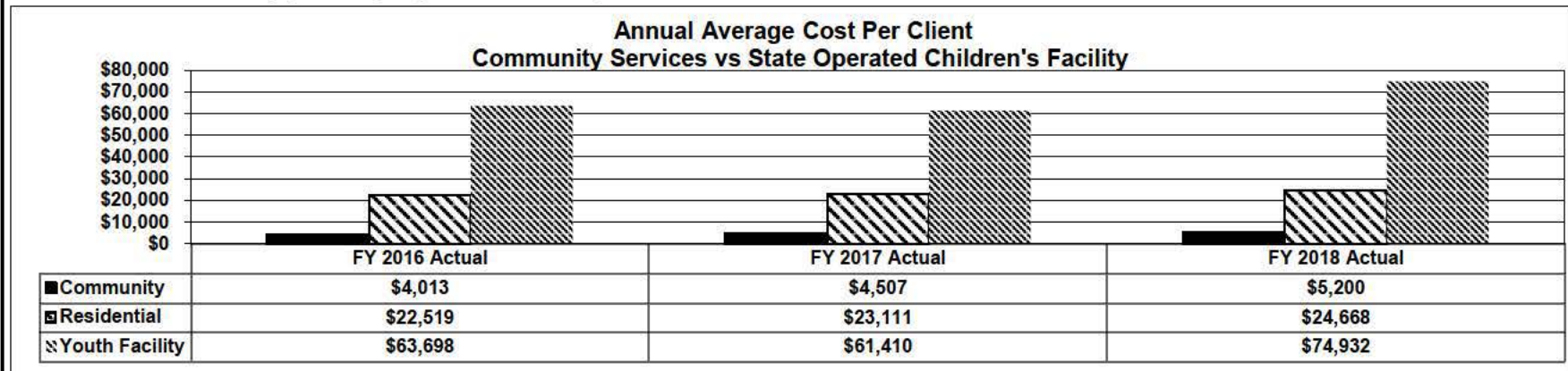
## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.225
<b>Program Name:</b> Youth Community Services	
<b>Program is found in the following core budget(s):</b> Youth Community Programs	
<b>2c. Provide a measure(s) of the program's impact.</b>	



**Note:** This graph represents a decrease in ER visits or hospitalizations due to a more stable living arrangement. Inpatient hospitalizations represent medical reasons only.

**2d. Provide a measure(s) of the program's efficiency.**



**Note:** Average costs per client in Hawthorn's Children's Psychiatric Hospital continues to increase as a result of the acuity level of the child client base requiring more one-to-one supervision. In addition, average lengths of stay for children with complex needs has increased by approximately 10 to 15 days for the community.

## PROGRAM DESCRIPTION

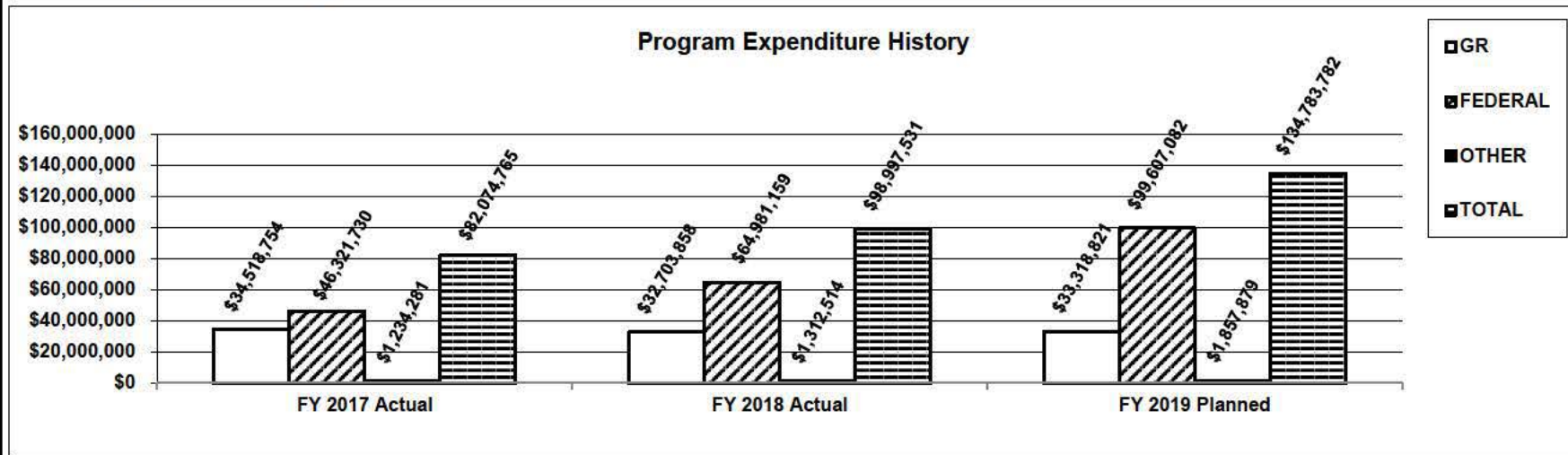
Department: Mental Health

HB Section(s): 10.225

Program Name: Youth Community Services

Program is found in the following core budget(s): Youth Community Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Mental Health Local Tax Match Fund (MHLTMF) - \$1,257,879 and Mental Health Interagency Payment Fund (MHIPF) - \$600,000

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program #, if applicable.)

Sections 630.405 - 630.460, 632.010.2(1), 632.050 and 632.055, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require a 40% state match.

7. Is this a federally mandated program? If yes, please explain.

No. However, the Community Mental Health Services Block Grant requires children's expenditures to continue to meet their MOE requirement. In addition, 10% must be spent on young adults, 16 to 25 years of age, experiencing early serious mental illness, including psychotic disorders.





# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICATION COST INCREASES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	13,524,140	0.00	13,653,181	0.00	13,653,181	0.00	13,653,181	0.00
DEPT MENTAL HEALTH	0	0.00	916,243	0.00	916,243	0.00	916,243	0.00
TOTAL - EE	13,524,140	0.00	14,569,424	0.00	14,569,424	0.00	14,569,424	0.00
<b>TOTAL</b>	<b>13,524,140</b>	<b>0.00</b>	<b>14,569,424</b>	<b>0.00</b>	<b>14,569,424</b>	<b>0.00</b>	<b>14,569,424</b>	<b>0.00</b>
<b>DMH DBH Increased Medication - 1650025</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,897,468	0.00	1,897,468	0.00
TOTAL - EE	0	0.00	0	0.00	1,897,468	0.00	1,897,468	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,897,468</b>	<b>0.00</b>	<b>1,897,468</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,524,140</b>	<b>0.00</b>	<b>\$14,569,424</b>	<b>0.00</b>	<b>\$16,466,892</b>	<b>0.00</b>	<b>\$16,466,892</b>	<b>0.00</b>



## CORE DECISION ITEM

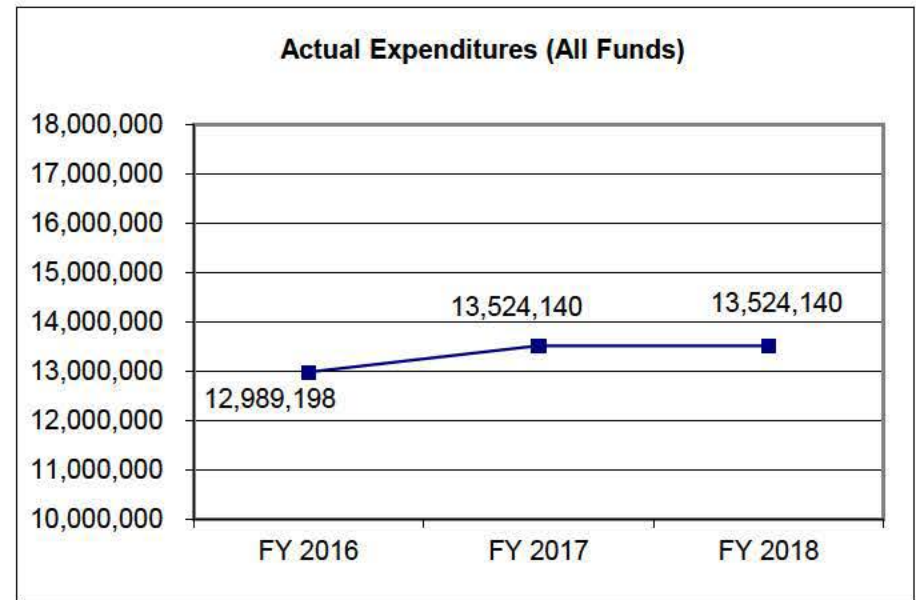
<b>Department:</b> <u>Mental Health</u> <b>Division:</b> <u>Comprehensive Psychiatric Services</u> <b>Core:</b> <u>CPS Medications</u>	<b>Budget Unit:</b> <u>69426C</u>  <b>HB Section:</b> <u>10.230</u>																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																											
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Other Funds:    None.	Other Funds: None.																																																																																										
<b>2. CORE DESCRIPTION</b>																																																																																											
<p>This core item funds medication and medication-related services for people with serious mental illnesses who could not otherwise afford them. Psychiatric medication is a vital part of treatment for mental illness. New medications that are more effective and produce fewer side effects are developing rapidly. Individuals are more likely to take improved medications, and thus experience better outcomes such as reduced symptoms and improved social functioning.</p> <p>Approximately 75% of the individuals served by the Division of Behavioral Health (DBH) for the treatment of severe and persistent mental illness have their medication costs covered through MO HealthNet. For almost all uninsured clients receiving mental health services, the cost of seeing a psychiatrist and buying medications is a major barrier to accessing needed services. Without these medical interventions, most would see an increase in the occurrence and severity of symptoms of mental illness, potentially leading to homelessness, incarceration, suicide, and other negative outcomes.</p>																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
CPS Medications																																																																																											

# CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69426C
Division:	Comprehensive Psychiatric Services		
Core:	CPS Medications	HB Section:	10.230

## 4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	13,905,441	14,440,383	14,440,383	14,569,424
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	13,905,441	14,440,383	14,440,383	14,569,424
Actual Expenditures (All Funds)	12,989,198	13,524,140	13,524,140	N/A
Unexpended (All Funds)	916,243	916,243	916,243	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	916,243	916,243	916,243	N/A
Other	0	0	0	N/A
		(1)		(1)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

(1) The increases in FY 2017 and FY 2019 are due to inflationary increases appropriated for medications.



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH  
MEDICATION COST INCREASES**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	13,653,181	916,243	0	14,569,424	
	<b>Total</b>	<b>0.00</b>	<b>13,653,181</b>	<b>916,243</b>	<b>0</b>	<b>14,569,424</b>	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	13,653,181	916,243	0	14,569,424	
	<b>Total</b>	<b>0.00</b>	<b>13,653,181</b>	<b>916,243</b>	<b>0</b>	<b>14,569,424</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	13,653,181	916,243	0	14,569,424	
	<b>Total</b>	<b>0.00</b>	<b>13,653,181</b>	<b>916,243</b>	<b>0</b>	<b>14,569,424</b>	
<hr/>							

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICATION COST INCREASES</b>								
<b>CORE</b>								
SUPPLIES	5,453,456	0.00	5,990,014	0.00	5,490,014	0.00	5,490,014	0.00
PROFESSIONAL SERVICES	8,070,684	0.00	8,579,410	0.00	9,079,410	0.00	9,079,410	0.00
<b>TOTAL - EE</b>	<b>13,524,140</b>	<b>0.00</b>	<b>14,569,424</b>	<b>0.00</b>	<b>14,569,424</b>	<b>0.00</b>	<b>14,569,424</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,524,140</b>	<b>0.00</b>	<b>\$14,569,424</b>	<b>0.00</b>	<b>\$14,569,424</b>	<b>0.00</b>	<b>\$14,569,424</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$13,524,140</b>	<b>0.00</b>	<b>\$13,653,181</b>	<b>0.00</b>	<b>\$13,653,181</b>	<b>0.00</b>	<b>\$13,653,181</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$916,243</b>	<b>0.00</b>	<b>\$916,243</b>	<b>0.00</b>	<b>\$916,243</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.230**

Program Name: **CPS Medications**

Program is found in the following core budget(s): **CPS Medications**

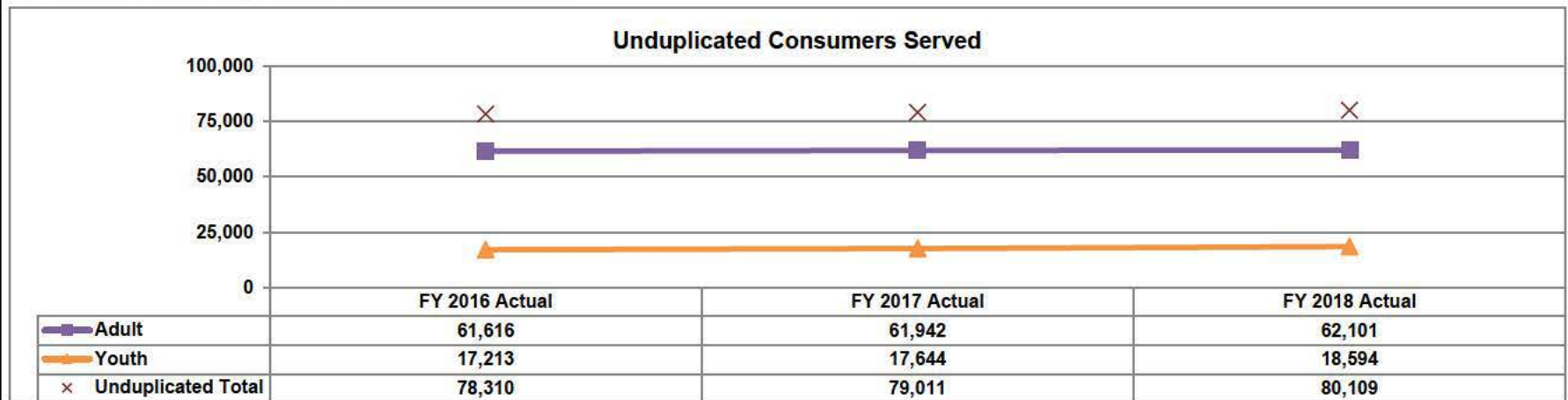
**1a. What strategic priority does this program address?**

Advance Missouri models for treatment and services and provide treatment and habilitation services to individuals in state-operated programs.

**1b. What does this program do?**

This core funding ensures accessibility to necessary medications needed to treat serious and persistent mental illness for those that are uninsured. It supports the use of newer, more effective medications that increase the likelihood that a person will take them. Compliance with prescribed medications results in better outcomes and less frequent hospitalizations. This funding is for adults and youth in the Division of Behavioral Health (DBH) State Operated facilities and community settings. This funding can also support medication-related services, such as physician services, to ensure access to medications from the most appropriate medical professionals.

**2a. Provide an activity measure(s) for the program.**



## PROGRAM DESCRIPTION

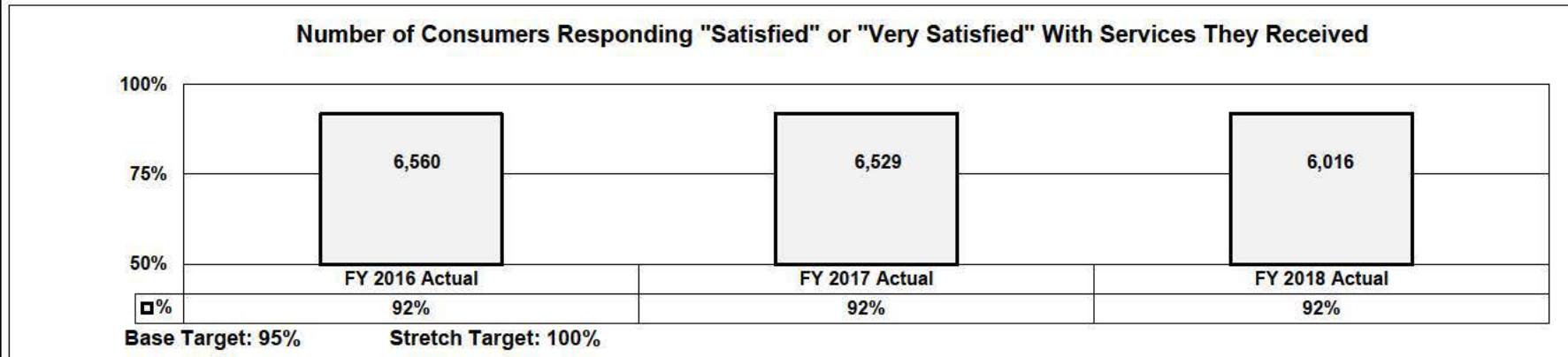
Department: Mental Health

HB Section(s): 10.230

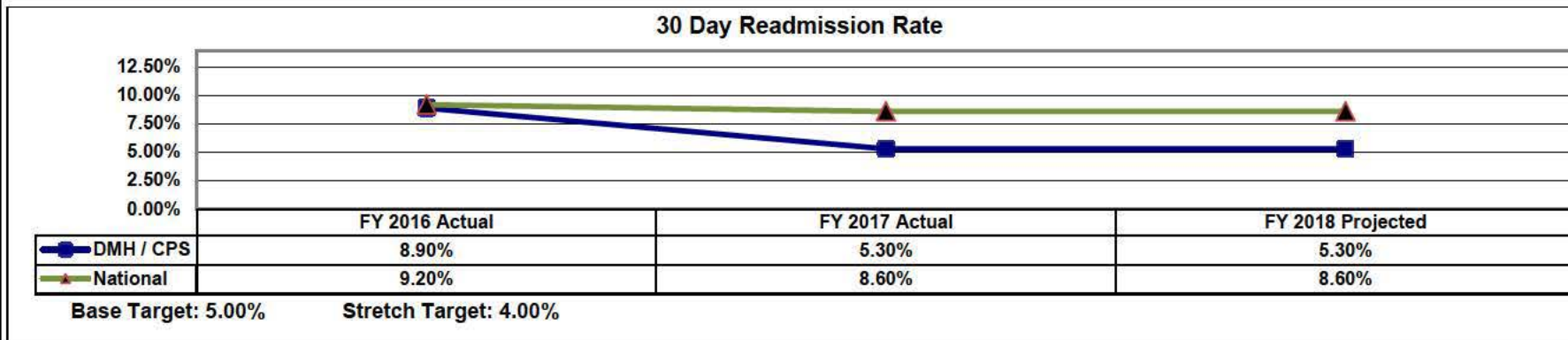
Program Name: CPS Medications

Program is found in the following core budget(s): CPS Medications

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



**Note:** This graph represents the 30 day readmission rate for Missouri compared to the national average for readmission of consumers to a state hospital after 30 days. The base target for 30 Day Readmission Rate is 9%. FY 2018 actual data not yet available. *Significance: Overall Missouri is well below the national average which indicates successful community placements. Base Target: 9.2% (National Average) Stretch Target: 8.5%*

## PROGRAM DESCRIPTION

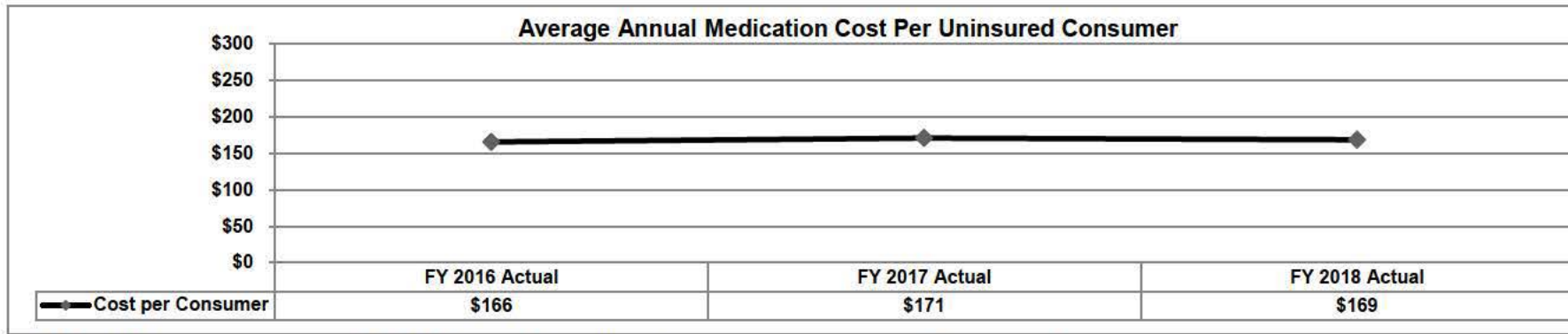
Department: **Mental Health**

HB Section(s): **10.230**

Program Name: **CPS Medications**

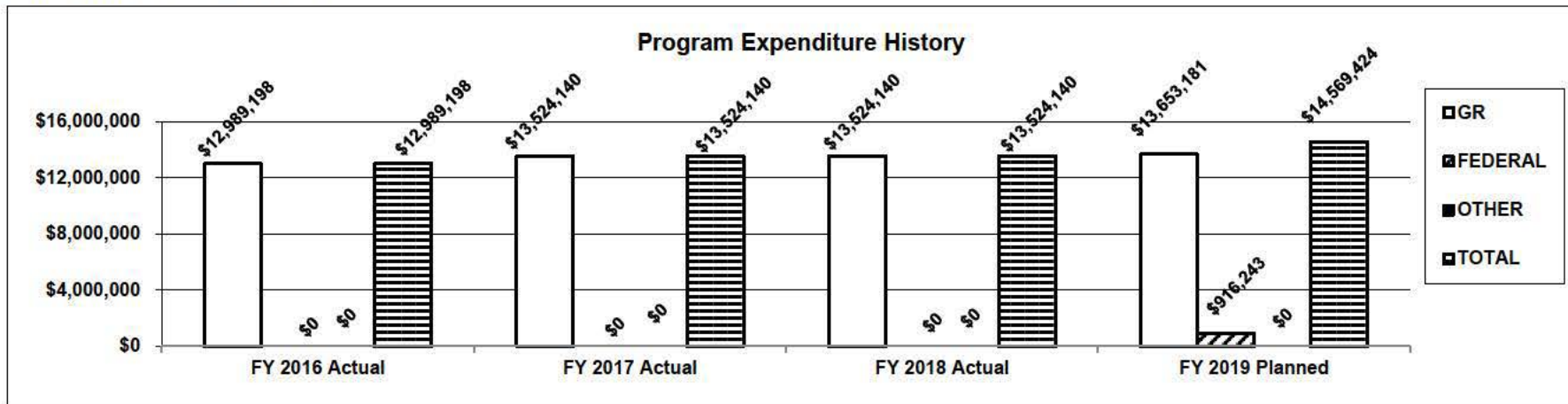
Program is found in the following core budget(s): **CPS Medications**

2d. Provide a measure(s) of the program's efficiency.



**Note:** Medication prices are not established by DBH, therefore base and stretch targets are out of our control.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>	<b>HB Section(s): 10.230</b>
<b>Program Name: CPS Medications</b>	
<b>Program is found in the following core budget(s): CPS Medications</b>	
<b>4. What are the sources of the "Other " funds?</b> None.	
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Section 632.010.2(1) and 632.055, RSMo.	
<b>6. Are there federal matching requirements? If yes, please explain.</b> The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)	
<b>7. Is this a federally mandated program? If yes, please explain.</b> No.	

## NEW DECISION ITEM

RANK: 6 OF 33

Department:	Mental Health	Budget Unit:	Various
Division:	Comprehensive Psychiatric Services		
DI Name:	DBH Increased Medication Costs	DI#	1650025
		House Bill:	Various

## 1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,988,464	0	0	1,988,464
PSD	282,719	0	0	282,719
TRF	0	0	0	0
Total	2,271,183	0	0	2,271,183
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2020 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	1,988,464	0	0	1,988,464
PSD	282,719	0	0	282,719
TRF	0	0	0	0
Total	2,271,183	0	0	2,271,183
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Inflationary Increase	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Medication is an essential treatment component for persons with serious mental illness and substance use disorders. State facilities, as well as community providers, are facing growing costs for medications. Additional funds for medication cost increases are needed to maintain adequate treatment practices.

This decision item requests funding for the ongoing inflation of pharmaceuticals. This increase can be attributed to the rising cost of drug ingredients, increase in units per prescription, cost of new, expensive medications, and utilization increases. The increase in ingredient costs is due to the inflationary increases which are incorporated into the overall pricing of prescription medications by the pharmaceutical industry as well as the addition of new, expensive agents to the marketplace. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for pharmacy.

This item also includes funding to cover the annual cost increase for contracted pharmacy and advanced practitioner services and Hepatitis C medications.

## NEW DECISION ITEM

RANK: 6 OF 33

Department:	Mental Health	Budget Unit:	Various
Division:	Comprehensive Psychiatric Services		
DI Name:	DBH Increased Medication Costs	DI# 1650025	House Bill: Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

**DEPARTMENT REQUEST:**

**Inflation of Pharmaceuticals** - This is a 6.70% inflationary increase for specialty medications based on FY 2018 actual spending.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	4147	PSD	0101	\$282,719
10.230 CPS Medication Cost Increases	0373	EE	0101	\$197,468
			<b>Total:</b>	<b>\$480,187</b>

**Contracted Pharmacy and Advanced Practitioner Services** - This portion of the decision item will allow DBH to cover the FY 2020 projected cost increases for contracted pharmacy services and advanced practitioner services. Statutory authority is located in Sections 632.010.2(1), RSMo.

HB Section	Approp	Type	Fund	Amount
10.300 Fulton State Hospital	2061	EE	0101	\$23,830
10.305 NW MO Psychiatric Rehabilitation Center	2063	EE	0101	\$7,227
10.310 St. Louis Psychiatric Rehabilitation Center	2064	EE	0101	\$10,999
10.320 Metro St. Louis Psychiatric Rehabilitation Center	2068	EE	0101	\$11,965
10.325 Southeast MO Mental Health Center	2083	EE	0101	\$16,836
10.330 Center for Behavioral Medicine	2090	EE	0101	\$14,863
10.335 Hawthorn Psychiatric Hospital	2067	EE	0101	\$5,276
			<b>Total:</b>	<b>\$90,996</b>



NEW DECISION ITEM  
RANK: 6 OF 33

Department:	Mental Health	Budget Unit:	Various
Division:	Comprehensive Psychiatric Services		
DI Name:	DBH Increased Medication Costs	DI# 1650025	House Bill: Various

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) (Continued)**

**DEPARTMENT REQUEST:**

**Hepatitis C Medication Funding** - This portion of the decision item will allow DBH state-operated facilities to mirror the MO HealthNet policy to cover the projected cost to individuals diagnosed with Hepatitis C. There are approximately 50 patients requiring treatment with medication costs ranging from \$34,000 to \$150,000 per patient depending on the patient's genotype and how many rounds of medications are required to eliminate the virus. Only patients not eligible for Medicare Part D or other insurance will require payment by the state. (50 x \$34,000 = \$1,700,000)

HB Section	Approp	Type	Fund	Amount
10.230 CPS Medication Cost Increases	0373	EE	0101	\$1,700,000

**GOVERNOR RECOMMENDS:**

Same as request.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	1,897,468						1,897,468		
Professional Services (400)	90,996						90,996		
<b>Total EE</b>	<b>1,988,464</b>		<b>0</b>		<b>0</b>		<b>1,988,464</b>		<b>0</b>
Program Distributions (800)	282,719						282,719		
<b>Total PSD</b>	<b>282,719</b>		<b>0</b>		<b>0</b>		<b>282,719</b>		<b>0</b>
<b>Grand Total</b>	<b>2,271,183</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,271,183</b>	<b>0.00</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 6 OF 33

Department: <u>Mental Health</u>	Budget Unit: <u>Various</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>DBH Increased Medication Costs</u> DI# <u>1650025</u>	House Bill: <u>Various</u>

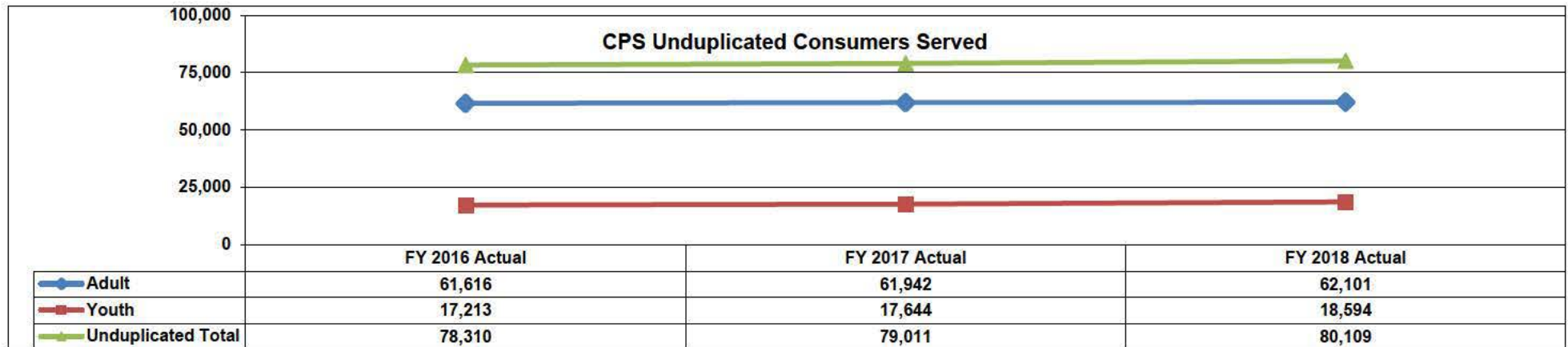
**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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Same as request.

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an activity measure(s) for the program.



NEW DECISION ITEM  
RANK: 6 OF 33

Department:	Mental Health	Budget Unit:	Various
Division:	Comprehensive Psychiatric Services		
DI Name:	DBH Increased Medication Costs	DI#	1650025
		House Bill:	Various

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) (Continued)**

**ADA Consumers Served**

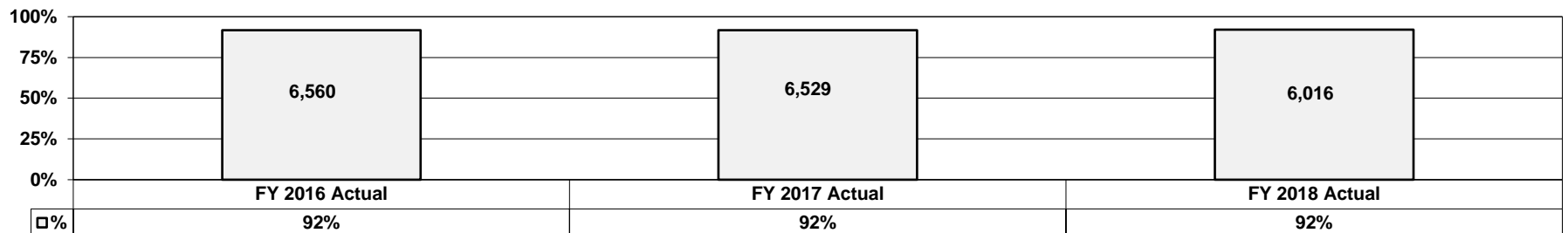
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Treatment	40,002	39,960	39,123
Recovery Supports	3,532	3,913	3,236
SATOP	24,758	23,301	21,894
Gambling	107	114	110
<b>Total</b>	<b>68,399</b>	<b>67,288</b>	<b>64,363</b>

**Notes:**

- 1) Consumers who receive more than one category of service are counted once for each category.
- 2) SATOP includes individuals receiving only an assessment. Decrease in consumers is a result of decreased arrests for impaired driving offenses.
- 3) The decrease in consumer counts for Gambling is due to the lack of certified counselors and accessibility of services.

**6b. Provide a measure(s) of the program's quality.**

**CPS - Number of Consumer Responding "Satisfied" or "Very Satisfied" With Services They Received**

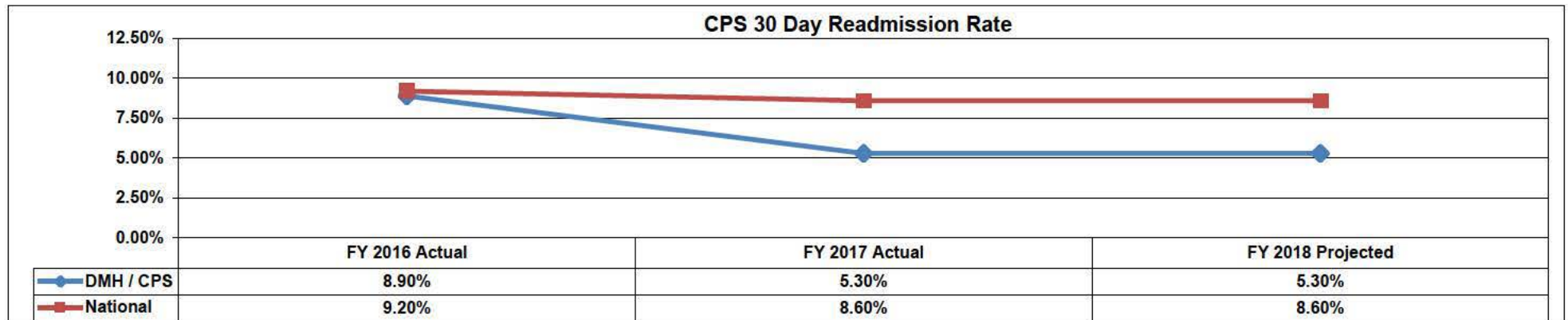


NEW DECISION ITEM  
RANK: 6 OF 33

Department: <u>Mental Health</u>	Budget Unit: <u>Various</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>DBH Increased Medication Costs</u> DI# <u>1650025</u>	House Bill: <u>Various</u>

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)  
(Continued)

**6c. Provide a measure(s) of the program's impact.**



**Note:** This graph represents the 30 day readmission rate for Missouri compared to the national average for readmission of consumers to a state hospital after 30 days. The base target for 30 Day Readmission Rate is 9%. FY 2018 actual data not yet available. *Significance: Overall Missouri is well below the national average which indicates successful community placements. Base Target: 9.2% (National Average) Stretch Target: 8.5%.*

NEW DECISION ITEM  
RANK: 6 OF 33

Department:	Mental Health	Budget Unit:	Various
Division:	Comprehensive Psychiatric Services		
DI Name:	DBH Increased Medication Costs	DI# 1650025	House Bill: Various

6d. Provide a measure(s) of the program's efficiency.

**CPS - Average Annual Medication Cost Per Uninsured Consumer**



**Note:** Medication prices are not established by DBH; therefore, base and stretch targets are out of our control.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Increase funding available for medications.

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICATION COST INCREASES</b>								
<b>DMH DBH Increased Medication - 1650025</b>								
SUPPLIES	0	0.00	0	0.00	1,897,468	0.00	1,897,468	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,897,468</b>	<b>0.00</b>	<b>1,897,468</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,897,468</b>	<b>0.00</b>	<b>\$1,897,468</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,897,468	0.00	\$1,897,468	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>DMH DBH Increased Medication - 1650025</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	23,830	0.00	23,830	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,830</b>	<b>0.00</b>	<b>23,830</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$23,830</b>	<b>0.00</b>	<b>\$23,830</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$23,830	0.00	\$23,830	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>DMH DBH Increased Medication - 1650025</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,227	0.00	7,227	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,227</b>	<b>0.00</b>	<b>7,227</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,227</b>	<b>0.00</b>	<b>\$7,227</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,227</b>	<b>0.00</b>	<b>\$7,227</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>DMH DBH Increased Medication - 1650025</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,999	0.00	10,999	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,999</b>	<b>0.00</b>	<b>10,999</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,999</b>	<b>0.00</b>	<b>\$10,999</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,999	0.00	\$10,999	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>DMH DBH Increased Medication - 1650025</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	11,965	0.00	11,965	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,965</b>	<b>0.00</b>	<b>11,965</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,965</b>	<b>0.00</b>	<b>\$11,965</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,965	0.00	\$11,965	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>DMH DBH Increased Medication - 1650025</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	16,836	0.00	16,836	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,836</b>	<b>0.00</b>	<b>16,836</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$16,836</b>	<b>0.00</b>	<b>\$16,836</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,836	0.00	\$16,836	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>DMH DBH Increased Medication - 1650025</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	14,863	0.00	14,863	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,863</b>	<b>0.00</b>	<b>14,863</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,863</b>	<b>0.00</b>	<b>\$14,863</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,863</b>	<b>0.00</b>	<b>\$14,863</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>DMH DBH Increased Medication - 1650025</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,276	0.00	5,276	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,276</b>	<b>0.00</b>	<b>5,276</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,276</b>	<b>0.00</b>	<b>\$5,276</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,276</b>	<b>0.00</b>	<b>\$5,276</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADA TREATMENT SERVICES</b>								
<b>DMH DBH Increased Medication - 1650025</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	282,719	0.00	282,719	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>282,719</b>	<b>0.00</b>	<b>282,719</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$282,719</b>	<b>0.00</b>	<b>\$282,719</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$282,719	0.00	\$282,719	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MH TRAUMA KIDS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	489,710	0.00	173,985	0.00	173,985	0.00	172,060	0.00
DEPT MENTAL HEALTH	0	0.00	326,015	0.00	326,015	0.00	326,015	0.00
TOTAL - PD	489,710	0.00	500,000	0.00	500,000	0.00	498,075	0.00
<b>TOTAL</b>	<b>489,710</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>498,075</b>	<b>0.00</b>
<b>FMAP Adjustment - 0000016</b>								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	1,925	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,925	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,925</b>	<b>0.00</b>
<b>Provider Rate Increases - 0000020</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,581	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	4,919	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	7,500	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,500</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$489,710</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$507,500</b>	<b>0.00</b>

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## CORE DECISION ITEM

<b>Department:</b> <u>Mental Health</u> <b>Division:</b> <u>Comprehensive Psychiatric Services</u> <b>Core:</b> <u>Mental Health Trauma Treatment for Children</u>	<b>Budget Unit:</b> <u>69276C</u>  <b>HB Section:</b> <u>10.235</u>																																																																																																
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																																	
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<p>There is a need to substantially increase the capacity to provide evidenced-based practices (EBP) to children that have been abused. The consequences of not treating trauma are costly, significant and long-term for individuals and society in general. In the U.S., 61% of men and 51% of women report exposure to at least one lifetime traumatic event, and in public behavioral health settings, 90% of clients have experienced trauma (<i>Trauma (n.d.) SAMHSA-HRSA Center for Integrated Health Solutions. Retrieved from <a href="http://www.integration.samhsa.gov/clinical-practice/trauma">http://www.integration.samhsa.gov/clinical-practice/trauma</a></i>). Currently the number of qualified, trained clinicians to provide EBP is severely limited. These funds will be invested in training, education for frontline staff, and expanding capacity. Funds will also be used to address structural barriers such as workforce issues in rural communities, support for necessary facility upgrades for certain models, and identification of screening and assessment tools.</p>																																																																																																	

# CORE DECISION ITEM

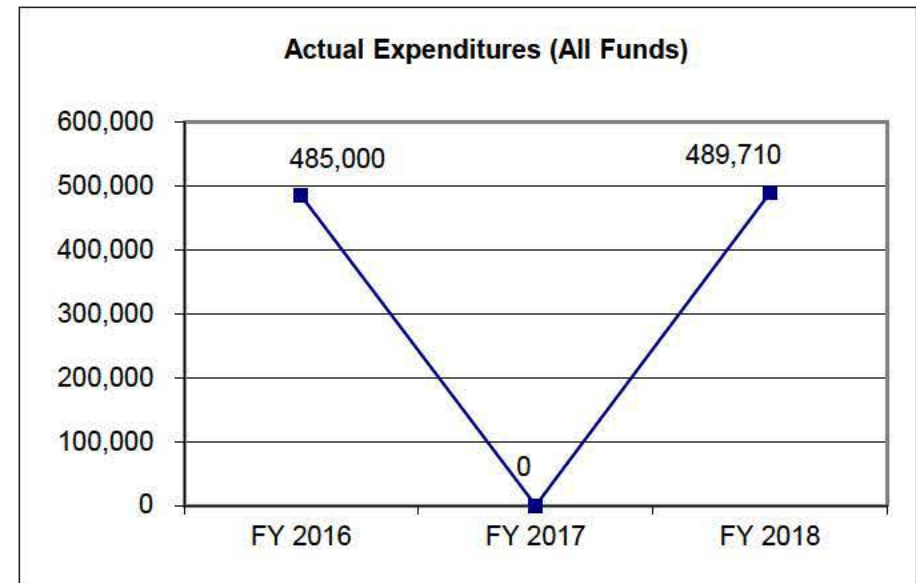
Department:	Mental Health	Budget Unit:	69276C
Division:	Comprehensive Psychiatric Services		
Core:	Mental Health Trauma Treatment for Children	HB Section:	10.235

## 3. PROGRAM LISTING (list programs included in this core funding)

MH Trauma Treatment for Children

## 4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	500,000	1,750,000	1,750,000	500,000
Less Reverted (All Funds)	(15,000)	0	(37,460)	(5,220)
Less Restricted (All Funds)	0	(1,000,000)	0	0
Budget Authority (All Funds)	485,000	750,000	1,712,540	494,780
Actual Expenditures (All Funds)	485,000	0	489,710	N/A
Unexpended (All Funds)	0	750,000	1,222,830	N/A
Unexpended, by Fund:				
General Revenue	0	0	472,830	N/A
Federal	0	750,000	750,000	N/A
Other	0	0	0	N/A
	(1)	(2)	(2)	(3)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

- (1) This house bill section was created during the FY 2016 legislative cycle to provide mental health trauma treatment to children.
- (2) In FY 2017, new funding was appropriated for evidence-based treatment for children served by or referred from Child Advocacy Centers. In addition, the entire GR portion of this house bill was placed in spending restriction. In FY 2018, the lapse in GR is related to the evidence-based treatment delay in waiver approval.
- (3) Corresponding GR and Federal authority for the evidence-based treatment was transferred to Department of Social Services.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
MH TRAUMA KIDS**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PD	0.00	173,985	326,015	0	500,000	
		<b>Total</b>	<b>0.00</b>	<b>173,985</b>	<b>326,015</b>	<b>0</b>	<b>500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	173,985	326,015	0	500,000	
		<b>Total</b>	<b>0.00</b>	<b>173,985</b>	<b>326,015</b>	<b>0</b>	<b>500,000</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	2225 2465	PD	0.00	(1,925)	0	0	(1,925)	Core reduction to adjust for changes in the FMAP.
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(1,925)</b>	<b>0</b>	<b>0</b>	<b>(1,925)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	172,060	326,015	0	498,075	
		<b>Total</b>	<b>0.00</b>	<b>172,060</b>	<b>326,015</b>	<b>0</b>	<b>498,075</b>	

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MH TRAUMA KIDS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	489,710	0.00	500,000	0.00	500,000	0.00	498,075	0.00
<b>TOTAL - PD</b>	<b>489,710</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>498,075</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$489,710</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$498,075</b>	<b>0.00</b>
GENERAL REVENUE	\$489,710	0.00	\$173,985	0.00	\$173,985	0.00	\$172,060	0.00
FEDERAL FUNDS	\$0	0.00	\$326,015	0.00	\$326,015	0.00	\$326,015	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.235										
<b>Program Name:</b> MH Trauma Treatment for Children											
<b>Program is found in the following core budget(s):</b> MH Trauma Treatment Children											
<p><b>1a. What strategic priority does this program address?</b>          Workforce development for DMH employees, individuals in service and contracted staff.</p> <p><b>1b. What does this program do?</b>          The capacity to provide trauma based treatments to abused children in Missouri is currently very limited. The capacity issue is due in large part to the payment structures for behavioral health. Reimbursement does not adequately cover the cost of the staff time and effort to become proficient and certified in a particular Evidence Based Practice (EBP). The goal is to build the infrastructure to adequately train the many clinicians and groups in EBPs for this population. The following EBPs are a priority for this effort: Motivational Interviewing, Trauma-Focused Cognitive Behavioral Therapy, and Eye Movement Desensitization Reprocessing.</p> <p>Currently the number of qualified, trained clinicians to provide EBP is severely limited. Funding will address structural barriers such as workforce issues in rural communities, support for necessary facility upgrades for certain models, identification of screening and assessment tools, and resources that allow consumers to identify clinicians trained in EBP.</p> <p><b>2a. Provide an activity measure(s) for the program.</b></p> <ul style="list-style-type: none"> <li>Awarded 20 mini-grants totaling \$68,614 to 20 agencies that serve the Children's Division, Child Advocacy Centers, MO HealthNet, and Department of Mental Health (including addiction providers and community mental health centers) to help defray the costs for the necessary equipment needed to provide treatment to kids in trauma, such as Parent Child Interaction Therapy (PCIT) rooms and play therapy.</li> </ul> <div style="text-align: center;"> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>MO Children's Trauma Network Training Summit</caption> <thead> <tr> <th>Fiscal Year</th> <th>Attendance</th> </tr> </thead> <tbody> <tr> <td>FY 2016</td> <td>300</td> </tr> <tr> <td>FY 2017</td> <td>0</td> </tr> <tr> <td>FY 2018</td> <td>405</td> </tr> <tr> <td>FY 2019 Proj.</td> <td>450</td> </tr> </tbody> </table> </div> <p><b>Note:</b> Funding for FY 2017 was placed in Governor's Spending Restriction.</p> <p>Held an all-day Children's Trauma Summit in May for 405 behavioral health professionals, court personnel and school professionals to be trained on evidenced-based practices.</p>		Fiscal Year	Attendance	FY 2016	300	FY 2017	0	FY 2018	405	FY 2019 Proj.	450
Fiscal Year	Attendance										
FY 2016	300										
FY 2017	0										
FY 2018	405										
FY 2019 Proj.	450										

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.235
<b>Program Name:</b> MH Trauma Treatment for Children	
<b>Program is found in the following core budget(s):</b> MH Trauma Treatment Children	
<b>2a. Provide an activity measure(s) for the program. (Continued)</b> <ul style="list-style-type: none"><li>• Trained 66 providers participating from Children's Division, Child Advocacy Centers, and Department of Mental Health and 207 individuals in Eye Movement Desensitization and Reprocessing (EMDR), an evidence-based practice (EBP).</li><li>• Held monthly meetings to improve the coordination of services and determination of needs and gaps where evidence-based practices are currently needed in the state of Missouri.</li><li>• Missouri Children's Trauma Network has developed a website located at <a href="http://www.motcn.com">www.motcn.com</a> to provide resources and information related to evidence-based trainings, learning collaborative, technical assistance, resources, etc. Numerous inquiries come through this website seeking information from both parents and behavioral health professionals.</li></ul>	
<b>2b. Provide a measure(s) of the program's quality.</b> <p>Held a Children's Trauma Summit in May 2018 with 405 individuals attending including personnel from sexual and domestic violence shelters, homeless shelters, court personnel, and school professionals.</p> <ul style="list-style-type: none"><li>• 100% of attendees were either very satisfied or satisfied.</li><li>• 100% of attendees would attend another training summit in the future.</li></ul>	
<b>2c. Provide a measure(s) of the program's impact.</b> <p>Trauma is shrouded in secrecy and denial, and is frequently ignored. A Trauma Summit will be held in May 2019. State and national leaders in the treatment of trauma will share successful strategies and solutions for individuals from around the state.</p>	
<b>2d. Provide a measure(s) of the program's efficiency.</b> <p>Over 577 individuals have been trained or educated in MH Trauma at an average cost of \$431 per person.</p>	

## PROGRAM DESCRIPTION

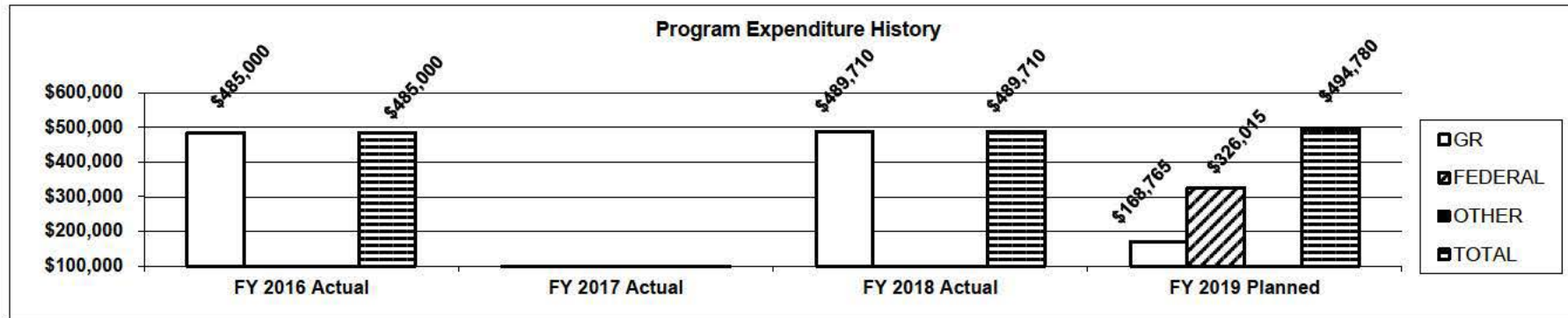
Department: Mental Health

HB Section(s): 10.235

Program Name: MH Trauma Treatment for Children

Program is found in the following core budget(s): MH Trauma Treatment Children

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**Note:** This house bill section was created during the FY 2016 legislative cycle to provide mental health trauma treatment to children. An Expenditure Restriction was placed on a total of \$1,000,000 GR in FY 2017.

4. What are the sources of the "Other " funds?

None.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 630.097.1, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

7. Is this a federally mandated program? If yes, please explain.

No.





# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	36,996,439	981.83	38,028,467	943.50	38,028,467	943.50	37,790,673	939.50
DEPT MENTAL HEALTH	972,334	20.66	980,485	21.08	980,485	21.08	980,485	21.08
TOTAL - PS	37,968,773	1,002.49	39,008,952	964.58	39,008,952	964.58	38,771,158	960.58
EXPENSE & EQUIPMENT								
GENERAL REVENUE	7,322,982	0.00	8,086,417	0.00	8,086,417	0.00	8,081,770	0.00
DEPT MENTAL HEALTH	463,304	0.00	618,895	0.00	618,895	0.00	618,895	0.00
TOTAL - EE	7,786,286	0.00	8,705,312	0.00	8,705,312	0.00	8,700,665	0.00
<b>TOTAL</b>	<b>45,755,059</b>	<b>1,002.49</b>	<b>47,714,264</b>	<b>964.58</b>	<b>47,714,264</b>	<b>964.58</b>	<b>47,471,823</b>	<b>960.58</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	592,154	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	592,154	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>592,154</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	342,976	0.00	342,976	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	8,111	0.00	8,111	0.00
TOTAL - PS	0	0.00	0	0.00	351,087	0.00	351,087	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>351,087</b>	<b>0.00</b>	<b>351,087</b>	<b>0.00</b>
<b>CBIZ - 0000018</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,534	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,534	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,534</b>	<b>0.00</b>
<b>DMH DBH Increased Medication - 1650025</b>								
EXPENSE & EQUIPMENT								

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>DMH DBH Increased Medication - 1650025</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	23,830	0.00	23,830	0.00
TOTAL - EE	0	0.00	0	0.00	23,830	0.00	23,830	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,830</b>	<b>0.00</b>	<b>23,830</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	123,528	0.00	123,528	0.00
TOTAL - EE	0	0.00	0	0.00	123,528	0.00	123,528	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>123,528</b>	<b>0.00</b>	<b>123,528</b>	<b>0.00</b>
<b>DMH Incr Food Costs - 1650011</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	29,873	0.00	29,873	0.00
TOTAL - EE	0	0.00	0	0.00	29,873	0.00	29,873	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>29,873</b>	<b>0.00</b>	<b>29,873</b>	<b>0.00</b>
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	498,795	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	498,795	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>498,795</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Fulton Forensic Ctr Sec Dif - 1650008</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	354,813	0.00	354,813	0.00
TOTAL - PS	0	0.00	0	0.00	354,813	0.00	354,813	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>354,813</b>	<b>0.00</b>	<b>354,813</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$45,755,059</b>	<b>1,002.49</b>	<b>\$47,714,264</b>	<b>964.58</b>	<b>\$49,096,190</b>	<b>964.58</b>	<b>\$48,961,642</b>	<b>960.58</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON ST HOSP OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	916,854	27.08	671,436	0.00	671,436	0.00	671,436	0.00
TOTAL - PS	916,854	27.08	671,436	0.00	671,436	0.00	671,436	0.00
<b>TOTAL</b>	<b>916,854</b>	<b>27.08</b>	<b>671,436</b>	<b>0.00</b>	<b>671,436</b>	<b>0.00</b>	<b>671,436</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,140	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,140	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,140</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,585	0.00	4,585	0.00
TOTAL - PS	0	0.00	0	0.00	4,585	0.00	4,585	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,585</b>	<b>0.00</b>	<b>4,585</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$916,854</b>	<b>27.08</b>	<b>\$671,436</b>	<b>0.00</b>	<b>\$676,021</b>	<b>0.00</b>	<b>\$686,161</b>	<b>0.00</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON-SORTS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	7,213,447	189.10	8,153,484	211.24	8,153,484	211.24	8,153,484	211.24
TOTAL - PS	7,213,447	189.10	8,153,484	211.24	8,153,484	211.24	8,153,484	211.24
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,730,979	0.00	1,876,099	0.00	1,876,099	0.00	1,876,099	0.00
TOTAL - EE	1,730,979	0.00	1,876,099	0.00	1,876,099	0.00	1,876,099	0.00
<b>TOTAL</b>	<b>8,944,426</b>	<b>189.10</b>	<b>10,029,583</b>	<b>211.24</b>	<b>10,029,583</b>	<b>211.24</b>	<b>10,029,583</b>	<b>211.24</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	153,492	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	153,492	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>153,492</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	76,431	0.00	76,431	0.00
TOTAL - PS	0	0.00	0	0.00	76,431	0.00	76,431	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>76,431</b>	<b>0.00</b>	<b>76,431</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,370	0.00	3,370	0.00
TOTAL - EE	0	0.00	0	0.00	3,370	0.00	3,370	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,370</b>	<b>0.00</b>	<b>3,370</b>	<b>0.00</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON-SORTS</b>								
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	173,850	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	173,850	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>173,850</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH FSH SORTS Ward Expansion - 1650004</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,002,725	50.40	2,002,725	50.40
TOTAL - PS	0	0.00	0	0.00	2,002,725	50.40	2,002,725	50.40
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	817,798	0.00	710,065	0.00
TOTAL - EE	0	0.00	0	0.00	817,798	0.00	710,065	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,820,523</b>	<b>50.40</b>	<b>2,712,790</b>	<b>50.40</b>
<b>GRAND TOTAL</b>	<b>\$8,944,426</b>	<b>189.10</b>	<b>\$10,029,583</b>	<b>211.24</b>	<b>\$13,103,757</b>	<b>261.64</b>	<b>\$12,975,666</b>	<b>261.64</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	10,350,678	270.96	10,773,328	280.51	10,835,884	280.51	10,835,884	280.51
DEPT MENTAL HEALTH	784,796	17.16	815,503	13.00	815,503	13.00	815,503	13.00
TOTAL - PS	11,135,474	288.12	11,588,831	293.51	11,651,387	293.51	11,651,387	293.51
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,221,160	0.00	2,260,201	0.00	2,260,201	0.00	2,260,201	0.00
DEPT MENTAL HEALTH	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00
TOTAL - EE	2,327,063	0.00	2,366,104	0.00	2,366,104	0.00	2,366,104	0.00
<b>TOTAL</b>	<b>13,462,537</b>	<b>288.12</b>	<b>13,954,935</b>	<b>293.51</b>	<b>14,017,491</b>	<b>293.51</b>	<b>14,017,491</b>	<b>293.51</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	176,374	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	176,374	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>176,374</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	101,520	0.00	101,520	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,279	0.00	5,279	0.00
TOTAL - PS	0	0.00	0	0.00	106,799	0.00	106,799	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>106,799</b>	<b>0.00</b>	<b>106,799</b>	<b>0.00</b>
<b>CBIZ - 0000018</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,988	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,988	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,988</b>	<b>0.00</b>
<b>DMH DBH Increased Medication - 1650025</b>								
EXPENSE & EQUIPMENT								

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>DMH DBH Increased Medication - 1650025</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,227	0.00	7,227	0.00
TOTAL - EE	0	0.00	0	0.00	7,227	0.00	7,227	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,227</b>	<b>0.00</b>	<b>7,227</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	31,930	0.00	31,930	0.00
TOTAL - EE	0	0.00	0	0.00	31,930	0.00	31,930	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>31,930</b>	<b>0.00</b>	<b>31,930</b>	<b>0.00</b>
<b>DMH Incr Food Costs - 1650011</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,523	0.00	7,523	0.00
TOTAL - EE	0	0.00	0	0.00	7,523	0.00	7,523	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,523</b>	<b>0.00</b>	<b>7,523</b>	<b>0.00</b>
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	312,351	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	312,351	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>312,351</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,462,537</b>	<b>288.12</b>	<b>\$13,954,935</b>	<b>293.51</b>	<b>\$14,483,321</b>	<b>293.51</b>	<b>\$14,358,332</b>	<b>293.51</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NW MO PSY REHAB OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	169,262	5.41	170,110	0.00	170,110	0.00	170,110	0.00
DEPT MENTAL HEALTH	11,643	0.32	11,703	0.00	11,703	0.00	11,703	0.00
TOTAL - PS	180,905	5.73	181,813	0.00	181,813	0.00	181,813	0.00
<b>TOTAL</b>	<b>180,905</b>	<b>5.73</b>	<b>181,813</b>	<b>0.00</b>	<b>181,813</b>	<b>0.00</b>	<b>181,813</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,740	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,740	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,740</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	847	0.00	847	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	59	0.00	59	0.00
TOTAL - PS	0	0.00	0	0.00	906	0.00	906	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>906</b>	<b>0.00</b>	<b>906</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$180,905</b>	<b>5.73</b>	<b>\$181,813</b>	<b>0.00</b>	<b>\$182,719</b>	<b>0.00</b>	<b>\$185,459</b>	<b>0.00</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	16,620,962	463.77	17,299,621	466.14	17,299,621	466.14	17,299,621	466.14
DEPT MENTAL HEALTH	337,125	9.90	447,585	6.00	447,585	6.00	447,585	6.00
TOTAL - PS	16,958,087	473.67	17,747,206	472.14	17,747,206	472.14	17,747,206	472.14
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,687,379	0.00	2,748,160	0.00	2,811,160	0.00	2,811,160	0.00
DEPT MENTAL HEALTH	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00
TOTAL - EE	2,780,589	0.00	2,841,370	0.00	2,904,370	0.00	2,904,370	0.00
<b>TOTAL</b>	<b>19,738,676</b>	<b>473.67</b>	<b>20,588,576</b>	<b>472.14</b>	<b>20,651,576</b>	<b>472.14</b>	<b>20,651,576</b>	<b>472.14</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	268,785	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	268,785	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>268,785</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	169,075	0.00	169,075	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,933	0.00	2,933	0.00
TOTAL - PS	0	0.00	0	0.00	172,008	0.00	172,008	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>172,008</b>	<b>0.00</b>	<b>172,008</b>	<b>0.00</b>
<b>CBIZ - 0000018</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,326	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,326	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,326</b>	<b>0.00</b>
<b>DMH DBH Increased Medication - 1650025</b>								
EXPENSE & EQUIPMENT								

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>DMH DBH Increased Medication - 1650025</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,999	0.00	10,999	0.00
TOTAL - EE	0	0.00	0	0.00	10,999	0.00	10,999	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,999</b>	<b>0.00</b>	<b>10,999</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	38,222	0.00	38,222	0.00
TOTAL - EE	0	0.00	0	0.00	38,222	0.00	38,222	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>38,222</b>	<b>0.00</b>	<b>38,222</b>	<b>0.00</b>
<b>DMH Incr Food Costs - 1650011</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	12,096	0.00	12,096	0.00
TOTAL - EE	0	0.00	0	0.00	12,096	0.00	12,096	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,096</b>	<b>0.00</b>	<b>12,096</b>	<b>0.00</b>
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	469,114	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	469,114	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>469,114</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$19,738,676</b>	<b>473.67</b>	<b>\$20,588,576</b>	<b>472.14</b>	<b>\$21,354,015</b>	<b>472.14</b>	<b>\$21,172,012</b>	<b>472.14</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STL PSY REHAB OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	293,140	9.00	294,606	0.00	294,606	0.00	294,606	0.00
DEPT MENTAL HEALTH	964	0.03	969	0.00	969	0.00	969	0.00
TOTAL - PS	294,104	9.03	295,575	0.00	295,575	0.00	295,575	0.00
<b>TOTAL</b>	<b>294,104</b>	<b>9.03</b>	<b>295,575</b>	<b>0.00</b>	<b>295,575</b>	<b>0.00</b>	<b>295,575</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,456	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,456	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,456</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,466	0.00	1,466	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	5	0.00	5	0.00
TOTAL - PS	0	0.00	0	0.00	1,471	0.00	1,471	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,471</b>	<b>0.00</b>	<b>1,471</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$294,104</b>	<b>9.03</b>	<b>\$295,575</b>	<b>0.00</b>	<b>\$297,046</b>	<b>0.00</b>	<b>\$301,502</b>	<b>0.00</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
MENTAL HEALTH EARNINGS FUND	1,090,940	24.78	1,488,938	25.00	332,865	2.80	332,865	2.80
TOTAL - PS	1,090,940	24.78	1,488,938	25.00	332,865	2.80	332,865	2.80
<b>TOTAL</b>	<b>1,090,940</b>	<b>24.78</b>	<b>1,488,938</b>	<b>25.00</b>	<b>332,865</b>	<b>2.80</b>	<b>332,865</b>	<b>2.80</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	0	0.00	4,992	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,992	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,992</b>	<b>0.00</b>
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	9,466	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	9,466	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,466</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,090,940</b>	<b>24.78</b>	<b>\$1,488,938</b>	<b>25.00</b>	<b>\$342,331</b>	<b>2.80</b>	<b>\$337,857</b>	<b>2.80</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	6,601,332	170.92	6,769,187	172.00	6,769,187	172.00	6,769,187	172.00
DEPT MENTAL HEALTH	398,526	10.63	441,506	7.50	441,506	7.50	441,506	7.50
TOTAL - PS	6,999,858	181.55	7,210,693	179.50	7,210,693	179.50	7,210,693	179.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,205,170	0.00	2,563,210	0.00	2,500,210	0.00	2,500,210	0.00
TOTAL - EE	2,205,170	0.00	2,563,210	0.00	2,500,210	0.00	2,500,210	0.00
<b>TOTAL</b>	<b>9,205,028</b>	<b>181.55</b>	<b>9,773,903</b>	<b>179.50</b>	<b>9,710,903</b>	<b>179.50</b>	<b>9,710,903</b>	<b>179.50</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	109,142	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	109,142	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>109,142</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	62,621	0.00	62,621	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,804	0.00	2,804	0.00
TOTAL - PS	0	0.00	0	0.00	65,425	0.00	65,425	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>65,425</b>	<b>0.00</b>	<b>65,425</b>	<b>0.00</b>
<b>CBIZ - 0000018</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,201	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,201	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,201</b>	<b>0.00</b>
<b>DMH DBH Increased Medication - 1650025</b>								
EXPENSE & EQUIPMENT								

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>DMH DBH Increased Medication - 1650025</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	11,965	0.00	11,965	0.00
TOTAL - EE	0	0.00	0	0.00	11,965	0.00	11,965	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,965</b>	<b>0.00</b>	<b>11,965</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	46,012	0.00	46,012	0.00
TOTAL - EE	0	0.00	0	0.00	46,012	0.00	46,012	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>46,012</b>	<b>0.00</b>	<b>46,012</b>	<b>0.00</b>
<b>DMH Incr Food Costs - 1650011</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,743	0.00	7,743	0.00
TOTAL - EE	0	0.00	0	0.00	7,743	0.00	7,743	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,743</b>	<b>0.00</b>	<b>7,743</b>	<b>0.00</b>
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	217,497	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	217,497	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>217,497</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Addtl Ward at Metro PC - 1650005</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,850,318	44.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,850,318	44.00	0	0.00

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>DMH Addtl Ward at Metro PC - 1650005</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	308,057	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	308,057	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,158,375</b>	<b>44.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,205,028</b>	<b>181.55</b>	<b>\$9,773,903</b>	<b>179.50</b>	<b>\$12,217,920</b>	<b>223.50</b>	<b>\$9,962,391</b>	<b>179.50</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO STL PSY OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	17,384	0.66	17,471	0.00	17,471	0.00	17,471	0.00
DEPT MENTAL HEALTH	1,182	0.04	1,189	0.00	1,189	0.00	1,189	0.00
TOTAL - PS	18,566	0.70	18,660	0.00	18,660	0.00	18,660	0.00
<b>TOTAL</b>	<b>18,566</b>	<b>0.70</b>	<b>18,660</b>	<b>0.00</b>	<b>18,660</b>	<b>0.00</b>	<b>18,660</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	281	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	281	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>281</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	87	0.00	87	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	6	0.00	6	0.00
TOTAL - PS	0	0.00	0	0.00	93	0.00	93	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>93</b>	<b>0.00</b>	<b>93</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,566</b>	<b>0.70</b>	<b>\$18,660</b>	<b>0.00</b>	<b>\$18,753</b>	<b>0.00</b>	<b>\$19,034</b>	<b>0.00</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	16,919,486	468.82	17,549,408	505.25	17,905,309	516.25	17,905,309	516.25
DEPT MENTAL HEALTH	297,630	1.49	299,171	1.17	299,171	1.17	299,171	1.17
TOTAL - PS	17,217,116	470.31	17,848,579	506.42	18,204,480	517.42	18,204,480	517.42
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,882,777	0.00	3,048,206	0.00	3,045,206	0.00	3,045,206	0.00
DEPT MENTAL HEALTH	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00
TOTAL - EE	3,102,315	0.00	3,267,744	0.00	3,264,744	0.00	3,264,744	0.00
<b>TOTAL</b>	<b>20,319,431</b>	<b>470.31</b>	<b>21,116,323</b>	<b>506.42</b>	<b>21,469,224</b>	<b>517.42</b>	<b>21,469,224</b>	<b>517.42</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	275,858	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	275,858	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>275,858</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	184,089	0.00	184,089	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,541	0.00	1,541	0.00
TOTAL - PS	0	0.00	0	0.00	185,630	0.00	185,630	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>185,630</b>	<b>0.00</b>	<b>185,630</b>	<b>0.00</b>
<b>CBIZ - 0000018</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,676	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,676	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,676</b>	<b>0.00</b>
<b>DMH DBH Increased Medication - 1650025</b>								
EXPENSE & EQUIPMENT								

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>DMH DBH Increased Medication - 1650025</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	16,836	0.00	16,836	0.00
TOTAL - EE	0	0.00	0	0.00	16,836	0.00	16,836	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,836</b>	<b>0.00</b>	<b>16,836</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	37,900	0.00	37,900	0.00
TOTAL - EE	0	0.00	0	0.00	37,900	0.00	37,900	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>37,900</b>	<b>0.00</b>	<b>37,900</b>	<b>0.00</b>
<b>DMH Incr Food Costs - 1650011</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	17,291	0.00	17,291	0.00
TOTAL - EE	0	0.00	0	0.00	17,291	0.00	17,291	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,291</b>	<b>0.00</b>	<b>17,291</b>	<b>0.00</b>
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	499,910	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	499,910	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>499,910</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,319,431</b>	<b>470.31</b>	<b>\$21,116,323</b>	<b>506.42</b>	<b>\$22,226,791</b>	<b>517.42</b>	<b>\$22,028,415</b>	<b>517.42</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SE MO MHC OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	166,882	5.46	167,718	0.00	167,718	0.00	167,718	0.00
TOTAL - PS	166,882	5.46	167,718	0.00	167,718	0.00	167,718	0.00
<b>TOTAL</b>	<b>166,882</b>	<b>5.46</b>	<b>167,718</b>	<b>0.00</b>	<b>167,718</b>	<b>0.00</b>	<b>167,718</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,528	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,528	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,528</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	835	0.00	835	0.00
TOTAL - PS	0	0.00	0	0.00	835	0.00	835	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>835</b>	<b>0.00</b>	<b>835</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$166,882</b>	<b>5.46</b>	<b>\$167,718</b>	<b>0.00</b>	<b>\$168,553</b>	<b>0.00</b>	<b>\$171,081</b>	<b>0.00</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	18,016,037	465.50	18,922,193	474.85	18,566,292	463.85	18,566,292	463.85
DEPT MENTAL HEALTH	28,832	0.34	29,059	0.65	29,059	0.65	29,059	0.65
TOTAL - PS	18,044,869	465.84	18,951,252	475.50	18,595,351	464.50	18,595,351	464.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,929,430	0.00	4,392,148	0.00	4,371,148	0.00	4,371,148	0.00
TOTAL - EE	3,929,430	0.00	4,392,148	0.00	4,371,148	0.00	4,371,148	0.00
<b>TOTAL</b>	<b>21,974,299</b>	<b>465.84</b>	<b>23,343,400</b>	<b>475.50</b>	<b>22,966,499</b>	<b>464.50</b>	<b>22,966,499</b>	<b>464.50</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	281,443	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	281,443	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>281,443</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	167,248	0.00	167,248	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	228	0.00	228	0.00
TOTAL - PS	0	0.00	0	0.00	167,476	0.00	167,476	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>167,476</b>	<b>0.00</b>	<b>167,476</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,627	0.00	20,627	0.00
TOTAL - EE	0	0.00	0	0.00	20,627	0.00	20,627	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,627</b>	<b>0.00</b>	<b>20,627</b>	<b>0.00</b>
<b>DMH Incr Food Costs - 1650011</b>								
EXPENSE & EQUIPMENT								

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>DMH Incr Food Costs - 1650011</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,619	0.00	10,619	0.00
TOTAL - EE	0	0.00	0	0.00	10,619	0.00	10,619	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,619</b>	<b>0.00</b>	<b>10,619</b>	<b>0.00</b>
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	314,381	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	314,381	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>314,381</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$21,974,299</b>	<b>465.84</b>	<b>\$23,343,400</b>	<b>475.50</b>	<b>\$23,479,602</b>	<b>464.50</b>	<b>\$23,446,664</b>	<b>464.50</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	86,807	2.54	87,242	0.00	87,242	0.00	87,242	0.00
TOTAL - PS	86,807	2.54	87,242	0.00	87,242	0.00	87,242	0.00
<b>TOTAL</b>	<b>86,807</b>	<b>2.54</b>	<b>87,242</b>	<b>0.00</b>	<b>87,242</b>	<b>0.00</b>	<b>87,242</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,315	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,315	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,315</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	435	0.00	435	0.00
TOTAL - PS	0	0.00	0	0.00	435	0.00	435	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>435</b>	<b>0.00</b>	<b>435</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$86,807</b>	<b>2.54</b>	<b>\$87,242</b>	<b>0.00</b>	<b>\$87,677</b>	<b>0.00</b>	<b>\$88,992</b>	<b>0.00</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	12,897,077	324.01	12,746,682	317.50	12,684,126	316.50	12,684,126	316.50
DEPT MENTAL HEALTH	124,911	0.83	250,722	0.55	250,722	0.55	250,722	0.55
TOTAL - PS	13,021,988	324.84	12,997,404	318.05	12,934,848	317.05	12,934,848	317.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,238,516	0.00	2,268,965	0.00	2,268,965	0.00	2,268,965	0.00
DEPT MENTAL HEALTH	590,626	0.00	633,082	0.00	633,082	0.00	633,082	0.00
TOTAL - EE	2,829,142	0.00	2,902,047	0.00	2,902,047	0.00	2,902,047	0.00
<b>TOTAL</b>	<b>15,851,130</b>	<b>324.84</b>	<b>15,899,451</b>	<b>318.05</b>	<b>15,836,895</b>	<b>317.05</b>	<b>15,836,895</b>	<b>317.05</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	195,765	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	195,765	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>195,765</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	114,571	0.00	114,571	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,248	0.00	1,248	0.00
TOTAL - PS	0	0.00	0	0.00	115,819	0.00	115,819	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>115,819</b>	<b>0.00</b>	<b>115,819</b>	<b>0.00</b>
<b>CBIZ - 0000018</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,461	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,461	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,461</b>	<b>0.00</b>
<b>DMH DBH Increased Medication - 1650025</b>								
EXPENSE & EQUIPMENT								

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>DMH DBH Increased Medication - 1650025</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	14,863	0.00	14,863	0.00
TOTAL - EE	0	0.00	0	0.00	14,863	0.00	14,863	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,863</b>	<b>0.00</b>	<b>14,863</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	39,134	0.00	39,134	0.00
TOTAL - EE	0	0.00	0	0.00	39,134	0.00	39,134	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>39,134</b>	<b>0.00</b>	<b>39,134</b>	<b>0.00</b>
<b>DMH Incr Food Costs - 1650011</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	14,472	0.00	14,472	0.00
TOTAL - EE	0	0.00	0	0.00	14,472	0.00	14,472	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,472</b>	<b>0.00</b>	<b>14,472</b>	<b>0.00</b>
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	304,766	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	304,766	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>304,766</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DMH Addtl Ward at CBM - 1650006</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	777,239	20.40	0	0.00
TOTAL - PS	0	0.00	0	0.00	777,239	20.40	0	0.00

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>DMH Addtl Ward at CBM - 1650006</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	591,792	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	591,792	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,369,031</b>	<b>20.40</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,851,130</b>	<b>324.84</b>	<b>\$15,899,451</b>	<b>318.05</b>	<b>\$17,694,980</b>	<b>337.45</b>	<b>\$16,231,409</b>	<b>317.05</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAV MED-OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	252,100	7.69	253,361	0.00	253,361	0.00	253,361	0.00
TOTAL - PS	252,100	7.69	253,361	0.00	253,361	0.00	253,361	0.00
<b>TOTAL</b>	<b>252,100</b>	<b>7.69</b>	<b>253,361</b>	<b>0.00</b>	<b>253,361</b>	<b>0.00</b>	<b>253,361</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,819	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,819	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,819</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,261	0.00	1,261	0.00
TOTAL - PS	0	0.00	0	0.00	1,261	0.00	1,261	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,261</b>	<b>0.00</b>	<b>1,261</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$252,100</b>	<b>7.69</b>	<b>\$253,361</b>	<b>0.00</b>	<b>\$254,622</b>	<b>0.00</b>	<b>\$258,441</b>	<b>0.00</b>

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## CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69430C, 69431C, 69432C, 69435C, 69436C, 69440C, 69441C, 69485C, 69460C, 69470C, 69471C, 69472C, 69473C, 69480C, and 69481C.</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Adult Inpatient Facilities</b>		
<b>HB Section: 10.300, 10.305, 10.310, 10.315, 10.320, 10.325, and 10.330</b>			

### 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	131,904,314	3,277,892	332,865	135,515,071		PS	131,666,520	3,277,892	332,865	135,277,277	
EE	27,219,406	1,670,628	0	28,890,034		EE	27,214,759	1,670,628	0	28,885,387	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	159,123,720	4,948,520	332,865	164,405,105		Total	158,881,279	4,948,520	332,865	164,162,664	
FTE	3,369.99	49.95	2.80	3,422.74		FTE	3,365.99	49.95	2.80	3,418.74	
Est. Fringe	82,693,558	1,628,743	136,738	84,459,039		Est. Fringe	82,570,655	1,628,743	136,738	84,336,135	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$332,865 & 2.80 FTE

Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$332,865 & 2.80 FTE

### 2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) is responsible for ensuring that prevention, evaluation, treatment, and rehabilitation services are accessible to Missouri citizens requiring such services. This item funds the six (6) adult psychiatric inpatient hospitals operated by DBH. These hospitals provide competency restorations, intermediate/long-term and residential care to forensic individuals committed by the criminal courts and to individuals civilly committed by the probate courts who are involved in the criminal justice system and require a high security environment. The six adult inpatient facilities are:

- Fulton State Hospital (including Sex Offender Rehabilitation and Treatment Services)
- Northwest Missouri Psychiatric Rehabilitation Center
- St. Louis Psychiatric Rehabilitation Center
- Southeast Missouri Mental Health Center (including Sex Offender Rehabilitation and Treatment Services)
- Metropolitan St. Louis Psychiatric Center
- Center for Behavioral Medicine

### 3. PROGRAM LISTING (list programs included in this core funding)

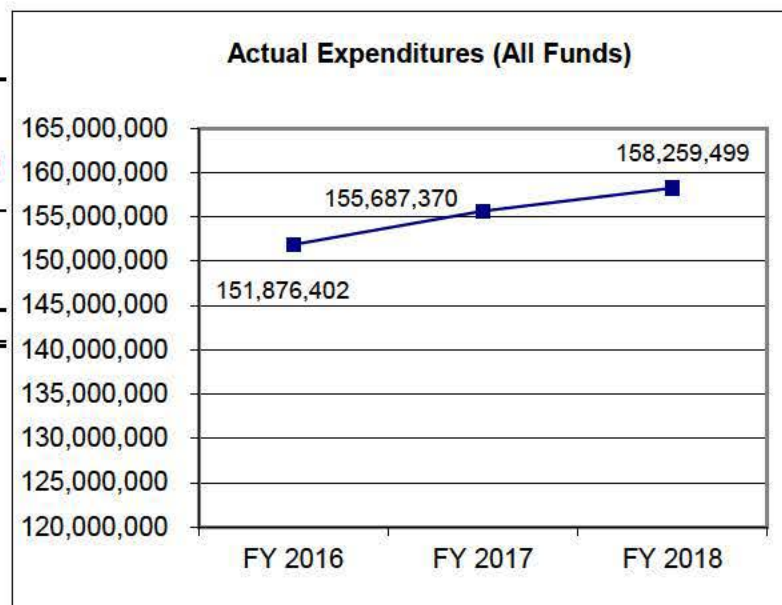
Adult Inpatient Facilities  
Sex Offender Rehabilitation and Treatment Services (SORTS)

# CORE DECISION ITEM

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	69430C, 69431C, 69432C, 69435C, 69436C, 69440C, 69441C, 69485C, 69460C, 69461C, 69470C, 69471C, 69472C, 69473C, 69480C, and 69481C.
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>Core:</b>	<b>Adult Inpatient Facilities</b>		
		<b>HB Section:</b>	10.300, 10.305, 10.310, 10.315, 10.320, 10.325, and 10.330

## 4. FINANCIAL HISTORY

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	157,734,963	161,272,312	163,189,310	165,585,178
Less Reverted (All Funds)	(4,417,940)	(4,271,183)	(3,360,237)	(4,722,679)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	153,317,023	157,001,129	159,829,073	160,862,499
Actual Expenditures (All Funds)	151,876,402	155,687,370	158,259,499	N/A
Unexpended (All Funds)	1,440,621	1,313,759	1,569,574	N/A
Unexpended, by Fund:				
General Revenue	4	441,558	536,247	N/A
Federal	609,001	316,025	395,611	N/A
Other	831,616	556,176	637,716	N/A
		(1)	(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

(1) Funding was appropriated to open a step-down SORTS unit at Fulton. Due to delays in construction this ward did not open in FY 2017 or FY 2018, therefore corresponding authority was placed in agency reserve and lapsed.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
FULTON STATE HOSPITAL**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	964.58	38,028,467	980,485	0	39,008,952	
				EE	0.00	8,086,417	618,895	0	8,705,312	
				<b>Total</b>	<b>964.58</b>	<b>46,114,884</b>	<b>1,599,380</b>	<b>0</b>	<b>47,714,264</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	226	9381		PS	0.00	0	0	0	0	To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	964.58	38,028,467	980,485	0	39,008,952	
				EE	0.00	8,086,417	618,895	0	8,705,312	
				<b>Total</b>	<b>964.58</b>	<b>46,114,884</b>	<b>1,599,380</b>	<b>0</b>	<b>47,714,264</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reallocation	2141	9381		PS	(4.00)	(237,794)	0	0	(237,794)	Reallocation of staff from Fulton State Hospital to Central Office for oversight to the Central Region Community Programs
Core Reallocation	2142	2061		EE	0.00	(4,647)	0	0	(4,647)	Reallocation of staff from Fulton State Hospital to Central Office for oversight to the Central Region Community Programs.
<b>NET GOVERNOR CHANGES</b>					<b>(4.00)</b>	<b>(242,441)</b>	<b>0</b>	<b>0</b>	<b>(242,441)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	960.58	37,790,673	980,485	0	38,771,158	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
FULTON STATE HOSPITAL**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	8,081,770	618,895	0	8,700,665	
	<b>Total</b>	<b>960.58</b>	<b>45,872,443</b>	<b>1,599,380</b>	<b>0</b>	<b>47,471,823</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH  
FULTON ST HOSP OVERTIME**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	671,436	0	0	671,436	
	<b>Total</b>	<b>0.00</b>	<b>671,436</b>	<b>0</b>	<b>0</b>	<b>671,436</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	671,436	0	0	671,436	
	<b>Total</b>	<b>0.00</b>	<b>671,436</b>	<b>0</b>	<b>0</b>	<b>671,436</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	671,436	0	0	671,436	
	<b>Total</b>	<b>0.00</b>	<b>671,436</b>	<b>0</b>	<b>0</b>	<b>671,436</b>	



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH  
FULTON-SORTS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	211.24	8,153,484	0	0	8,153,484	
	EE	0.00	1,876,099	0	0	1,876,099	
	<b>Total</b>	<b>211.24</b>	<b>10,029,583</b>	<b>0</b>	<b>0</b>	<b>10,029,583</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	211.24	8,153,484	0	0	8,153,484	
	EE	0.00	1,876,099	0	0	1,876,099	
	<b>Total</b>	<b>211.24</b>	<b>10,029,583</b>	<b>0</b>	<b>0</b>	<b>10,029,583</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	211.24	8,153,484	0	0	8,153,484	
	EE	0.00	1,876,099	0	0	1,876,099	
	<b>Total</b>	<b>211.24</b>	<b>10,029,583</b>	<b>0</b>	<b>0</b>	<b>10,029,583</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
NORTHWEST MO PSY REHAB CENTER**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	293.51	10,773,328	815,503	0	11,588,831	
				EE	0.00	2,260,201	105,903	0	2,366,104	
				<b>Total</b>	<b>293.51</b>	<b>13,033,529</b>	<b>921,406</b>	<b>0</b>	<b>13,954,935</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	13	9384		PS	0.00	62,556	0	0	62,556	To realign funding from CBM to Northwest to support a psychiatrist.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>62,556</b>	<b>0</b>	<b>0</b>	<b>62,556</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	293.51	10,835,884	815,503	0	11,651,387	
				EE	0.00	2,260,201	105,903	0	2,366,104	
				<b>Total</b>	<b>293.51</b>	<b>13,096,085</b>	<b>921,406</b>	<b>0</b>	<b>14,017,491</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	293.51	10,835,884	815,503	0	11,651,387	
				EE	0.00	2,260,201	105,903	0	2,366,104	
				<b>Total</b>	<b>293.51</b>	<b>13,096,085</b>	<b>921,406</b>	<b>0</b>	<b>14,017,491</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH  
NW MO PSY REHAB OVERTIME**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	170,110	11,703	0	181,813	
	<b>Total</b>	<b>0.00</b>	<b>170,110</b>	<b>11,703</b>	<b>0</b>	<b>181,813</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	170,110	11,703	0	181,813	
	<b>Total</b>	<b>0.00</b>	<b>170,110</b>	<b>11,703</b>	<b>0</b>	<b>181,813</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	170,110	11,703	0	181,813	
	<b>Total</b>	<b>0.00</b>	<b>170,110</b>	<b>11,703</b>	<b>0</b>	<b>181,813</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
ST LOUIS PSYCHIATRIC REHAB CT**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	472.14	17,299,621	447,585	0	17,747,206	
				EE	0.00	2,748,160	93,210	0	2,841,370	
				<b>Total</b>	<b>472.14</b>	<b>20,047,781</b>	<b>540,795</b>	<b>0</b>	<b>20,588,576</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	15	2064		EE	0.00	63,000	0	0	63,000	Reallocation from MPC to SLPRC based on need.
Core Reallocation	141	9385		PS	0.00	0	0	0	0	To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	472.14	17,299,621	447,585	0	17,747,206	
				EE	0.00	2,811,160	93,210	0	2,904,370	
				<b>Total</b>	<b>472.14</b>	<b>20,110,781</b>	<b>540,795</b>	<b>0</b>	<b>20,651,576</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	472.14	17,299,621	447,585	0	17,747,206	
				EE	0.00	2,811,160	93,210	0	2,904,370	
				<b>Total</b>	<b>472.14</b>	<b>20,110,781</b>	<b>540,795</b>	<b>0</b>	<b>20,651,576</b>	

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**CORE RECONCILIATION DETAIL**

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DEPARTMENT OF MENTAL HEALTH  
STL PSY REHAB OVERTIME

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	294,606	969	0	295,575	
	<b>Total</b>	<b>0.00</b>	<b>294,606</b>	<b>969</b>	<b>0</b>	<b>295,575</b>	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	294,606	969	0	295,575	
	<b>Total</b>	<b>0.00</b>	<b>294,606</b>	<b>969</b>	<b>0</b>	<b>295,575</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	294,606	969	0	295,575	
	<b>Total</b>	<b>0.00</b>	<b>294,606</b>	<b>969</b>	<b>0</b>	<b>295,575</b>	
<hr/>							

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF MENTAL HEALTH SOUTHWEST MO PSY REHAB CENTER

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	25.00	0	0	1,488,938	1,488,938	
				<b>Total</b>	<b>25.00</b>	<b>0</b>	<b>0</b>	<b>1,488,938</b>	<b>1,488,938</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	25	8931		PS	(22.20)	0	0	(1,156,073)	(1,156,073)	Reduction of excess Mental Health Earnings Fund authority.
<b>NET DEPARTMENT CHANGES</b>					<b>(22.20)</b>	<b>0</b>	<b>0</b>	<b>(1,156,073)</b>	<b>(1,156,073)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	2.80	0	0	332,865	332,865	
				<b>Total</b>	<b>2.80</b>	<b>0</b>	<b>0</b>	<b>332,865</b>	<b>332,865</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	2.80	0	0	332,865	332,865	
				<b>Total</b>	<b>2.80</b>	<b>0</b>	<b>0</b>	<b>332,865</b>	<b>332,865</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
METRO ST LOUIS PSYCH CENTER**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	179.50	6,769,187	441,506	0	7,210,693	
				EE	0.00	2,563,210	0	0	2,563,210	
				<b>Total</b>	<b>179.50</b>	<b>9,332,397</b>	<b>441,506</b>	<b>0</b>	<b>9,773,903</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	14	2068		EE	0.00	(63,000)	0	0	(63,000)	Reallocation from MPC to SLPRC based on need.
Core Reallocation	109	9391		PS	(0.00)	0	0	0	0	To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>(0.00)</b>	<b>(63,000)</b>	<b>0</b>	<b>0</b>	<b>(63,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	179.50	6,769,187	441,506	0	7,210,693	
				EE	0.00	2,500,210	0	0	2,500,210	
				<b>Total</b>	<b>179.50</b>	<b>9,269,397</b>	<b>441,506</b>	<b>0</b>	<b>9,710,903</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	179.50	6,769,187	441,506	0	7,210,693	
				EE	0.00	2,500,210	0	0	2,500,210	
				<b>Total</b>	<b>179.50</b>	<b>9,269,397</b>	<b>441,506</b>	<b>0</b>	<b>9,710,903</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH  
METRO STL PSY OVERTIME**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	17,471	1,189	0	18,660	
	<b>Total</b>	<b>0.00</b>	<b>17,471</b>	<b>1,189</b>	<b>0</b>	<b>18,660</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	17,471	1,189	0	18,660	
	<b>Total</b>	<b>0.00</b>	<b>17,471</b>	<b>1,189</b>	<b>0</b>	<b>18,660</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	17,471	1,189	0	18,660	
	<b>Total</b>	<b>0.00</b>	<b>17,471</b>	<b>1,189</b>	<b>0</b>	<b>18,660</b>	



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
SOUTHEAST MO MHC**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	506.42	17,549,408	299,171	0	17,848,579	
				EE	0.00	3,048,206	219,538	0	3,267,744	
				<b>Total</b>	<b>506.42</b>	<b>20,597,614</b>	<b>518,709</b>	<b>0</b>	<b>21,116,323</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	17	2083		EE	0.00	(3,000)	0	0	(3,000)	Transfer out of funding from SEMO to OA/FMDC Leasing for the new lease at Farmington.
Core Reallocation	11	9394		PS	11.00	355,901	0	0	355,901	Reallocation of PS and FTE from SEMO SORTS to SEMO based on need.
Core Reallocation	145	9394		PS	0.00	0	0	0	(0)	To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>11.00</b>	<b>352,901</b>	<b>0</b>	<b>0</b>	<b>352,901</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	517.42	17,905,309	299,171	0	18,204,480	
				EE	0.00	3,045,206	219,538	0	3,264,744	
				<b>Total</b>	<b>517.42</b>	<b>20,950,515</b>	<b>518,709</b>	<b>0</b>	<b>21,469,224</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	517.42	17,905,309	299,171	0	18,204,480	
				EE	0.00	3,045,206	219,538	0	3,264,744	
				<b>Total</b>	<b>517.42</b>	<b>20,950,515</b>	<b>518,709</b>	<b>0</b>	<b>21,469,224</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH  
SE MO MHC OVERTIME**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	167,718	0	0	167,718	
	<b>Total</b>	<b>0.00</b>	<b>167,718</b>	<b>0</b>	<b>0</b>	<b>167,718</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	167,718	0	0	167,718	
	<b>Total</b>	<b>0.00</b>	<b>167,718</b>	<b>0</b>	<b>0</b>	<b>167,718</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	167,718	0	0	167,718	
	<b>Total</b>	<b>0.00</b>	<b>167,718</b>	<b>0</b>	<b>0</b>	<b>167,718</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
SEMO MHC-SORTS**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	475.50	18,922,193	29,059	0	18,951,252	
				EE	0.00	4,392,148	0	0	4,392,148	
				<b>Total</b>	<b>475.50</b>	<b>23,314,341</b>	<b>29,059</b>	<b>0</b>	<b>23,343,400</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	18	2246	EE		0.00	(21,000)	0	0	(21,000)	Transfer out of funding from SEMO to OA/FMDC Leasing for the new lease at Farmington.
Core Reallocation	10	2229	PS		(11.00)	(355,901)	0	0	(355,901)	Reallocation of PS and FTE from SEMO SORTS to SEMO based on need.
<b>NET DEPARTMENT CHANGES</b>					<b>(11.00)</b>	<b>(376,901)</b>	<b>0</b>	<b>0</b>	<b>(376,901)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	464.50	18,566,292	29,059	0	18,595,351	
				EE	0.00	4,371,148	0	0	4,371,148	
				<b>Total</b>	<b>464.50</b>	<b>22,937,440</b>	<b>29,059</b>	<b>0</b>	<b>22,966,499</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	464.50	18,566,292	29,059	0	18,595,351	
				EE	0.00	4,371,148	0	0	4,371,148	
				<b>Total</b>	<b>464.50</b>	<b>22,937,440</b>	<b>29,059</b>	<b>0</b>	<b>22,966,499</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH  
SEMO MHC-SORTS OVERTIME**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	87,242	0	0	87,242	
	<b>Total</b>	<b>0.00</b>	<b>87,242</b>	<b>0</b>	<b>0</b>	<b>87,242</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	87,242	0	0	87,242	
	<b>Total</b>	<b>0.00</b>	<b>87,242</b>	<b>0</b>	<b>0</b>	<b>87,242</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	87,242	0	0	87,242	
	<b>Total</b>	<b>0.00</b>	<b>87,242</b>	<b>0</b>	<b>0</b>	<b>87,242</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
CTR FOR BEHAVIORAL MEDICINE**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	318.05	12,746,682	250,722	0	12,997,404	
				EE	0.00	2,268,965	633,082	0	2,902,047	
				<b>Total</b>	<b>318.05</b>	<b>15,015,647</b>	<b>883,804</b>	<b>0</b>	<b>15,899,451</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	19	9395	PS	(1.00)		0	0	0		0 Reduction of FTE associated with reallocation to NW for Hospital Mgmt Asst.
Core Reallocation	12	9395	PS	0.00		(62,556)	0	0	(62,556)	To realign funding from CBM to Northwest to support a psychiatrist.
<b>NET DEPARTMENT CHANGES</b>					<b>(1.00)</b>	<b>(62,556)</b>	<b>0</b>	<b>0</b>	<b>(62,556)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	317.05	12,684,126	250,722	0	12,934,848	
				EE	0.00	2,268,965	633,082	0	2,902,047	
				<b>Total</b>	<b>317.05</b>	<b>14,953,091</b>	<b>883,804</b>	<b>0</b>	<b>15,836,895</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	317.05	12,684,126	250,722	0	12,934,848	
				EE	0.00	2,268,965	633,082	0	2,902,047	
				<b>Total</b>	<b>317.05</b>	<b>14,953,091</b>	<b>883,804</b>	<b>0</b>	<b>15,836,895</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF MENTAL HEALTH  
CTR FOR BEHAV MED-OVERTIME**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	253,361	0	0	253,361	
	<b>Total</b>	<b>0.00</b>	<b>253,361</b>	<b>0</b>	<b>0</b>	<b>253,361</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	253,361	0	0	253,361	
	<b>Total</b>	<b>0.00</b>	<b>253,361</b>	<b>0</b>	<b>0</b>	<b>253,361</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	253,361	0	0	253,361	
	<b>Total</b>	<b>0.00</b>	<b>253,361</b>	<b>0</b>	<b>0</b>	<b>253,361</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 69430C, 69432C, 69435C, 69440C, 69460C, 69470C, 69472C, and 69480C  <b>BUDGET UNIT NAME:</b> CPS State-Operated Adult Facilities  <b>HOUSE BILL SECTION:</b> 10.300, 10.305, 10.310, 10.320, 10.325, 10.330	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Comprehensive Psychiatric Services
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### GOVERNOR RECOMMENDS

The Governor recommends 10% flexibility based on GR & Federal (if applicable) total regular PS and EE funding for FY 2020, 10% flexibility between Fulton SH and Fulton SH - SORTS and between Southeast MO and Southeast MO - SORTS, and 15% available for the purchase of community services. The information below shows a 10% calculation of both the regular PS and EE FY 2020 budgets.

Section	Fund	Budget	% Flex	Flex Amount
Fulton SH - GR	PS	\$39,095,150	10%	\$3,909,515
	EE	<u>\$8,259,001</u>	<u>10%</u>	<u>\$825,900</u>
	<i>Total Request</i>	\$47,354,151	10%	\$4,735,415
Fulton SH - FED	PS	\$988,596	10%	\$98,860
	EE	<u>\$395,671</u>	<u>10%</u>	<u>\$39,567</u>
	<i>Total Request</i>	\$1,384,267	10%	\$138,427
Fulton SH - SORTS - GR	PS	\$10,321,716	10%	\$1,032,172
	EE	<u>\$2,589,534</u>	<u>10%</u>	<u>\$258,953</u>
	<i>Total Request</i>	\$12,911,250	10%	\$1,291,125
Northwest MO - GR	PS	\$11,124,766	10%	\$1,112,477
	EE	<u>\$2,306,881</u>	<u>10%</u>	<u>\$230,688</u>
	<i>Total Request</i>	\$13,431,647	10%	\$1,343,165
St. Louis PRC - GR	PS	\$17,755,807	10%	\$1,775,581
	EE	<u>\$2,872,477</u>	<u>10%</u>	<u>\$287,248</u>
	<i>Total Request</i>	\$20,628,284	10%	\$2,062,828

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 69430C, 69432C, 69435C, 69440C, 69460C, 69470C, 69472C, and 69480C	<b>DEPARTMENT:</b> Mental Health
<b>BUDGET UNIT NAME:</b> CPS State-Operated Adult Facilities	<b>DIVISION:</b> Comprehensive Psychiatric Services
<b>HOUSE BILL SECTION:</b> 10.300, 10.305, 10.310, 10.320, 10.325, 10.330	

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.** (Continued)

#### GOVERNOR RECOMMENDS

The Governor recommends 10% flexibility based on GR & Federal (if applicable) total regular PS and EE funding for FY 2020, 10% flexibility between Fulton SH and Fulton SH - SORTS and between Southeast MO and Southeast MO - SORTS, and 15% available for the purchase of community services. The information below shows a 10% calculation of both the regular PS and EE FY 2020 budgets.

Section	Fund	Budget	% Flex	Flex Amount
Metro St. Louis - GR	PS	\$6,952,151	10%	\$695,215
	EE	<u>\$2,565,930</u>	<u>10%</u>	<u>\$256,593</u>
	<i>Total Request</i>	\$9,518,081	10%	\$951,808
Southeast MO - GR	PS	\$18,390,932	10%	\$1,839,093
	EE	<u>\$3,117,233</u>	<u>10%</u>	<u>\$311,723</u>
	<i>Total Request</i>	\$21,508,165	10%	\$2,150,816
Southeast MO -SORTS - GR	PS	\$19,014,983	10%	\$1,901,498
	EE	<u>\$4,402,394</u>	<u>10%</u>	<u>\$440,239</u>
	<i>Total Request</i>	\$23,417,377	10%	\$2,341,737
Center for Behavioral Medicine - GR	PS	\$13,008,923	10%	\$1,300,892
	EE	<u>\$2,337,434</u>	<u>10%</u>	<u>\$233,743</u>
	<i>Total Request</i>	\$15,346,357	10%	\$1,534,635
Center for Behavioral Medicine - FED	PS	\$251,970	10%	\$25,197
	EE	<u>\$499,152</u>	<u>10%</u>	<u>\$49,915</u>
	<i>Total Request</i>	\$751,122	10%	\$75,112



### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 69430C, 69432C, 69435C, 69440C, 69460C, 69470C, 69472C, and 69480C	<b>DEPARTMENT:</b> Mental Health
<b>BUDGET UNIT NAME:</b> CPS State-Operated Adult Facilities	<b>DIVISION:</b> Comprehensive Psychiatric Services
<b>HOUSE BILL SECTION:</b> 10.300, 10.305, 10.310, 10.320, 10.325, 10.330	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
<b>Fulton State Hospital</b> FY 2018 Flex Approp. - GR \$4,525,106 PS Expenditures - GR \$670,000 EE Expenditures - GR (\$200,000)	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.
<b>Fulton State Hospital SORTS</b> FY 2018 Flex Approp. - GR \$986,748 PS Expenditures - GR (\$470,000) EE Expenditures - GR \$0		
<b>Metro St. Louis</b> FY 2018 Flex Approp. - GR \$907,740 PS Expenditures - GR \$94,535 EE Expenditures - GR (\$94,535)		
<b>Southeast MO MHC</b> FY 2018 Flex Approp. - GR \$2,036,918 PS Expenditures - GR (\$11,025) EE Expenditures - GR \$12,684		
<b>Southeast MO SORTS</b> FY 2018 Flex Approp. - GR \$2,283,662 PS Expenditures - GR (\$1,659) EE Expenditures - GR		

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 69430C, 69432C, 69435C, 69440C, 69460C, 69470C, 69472C, and 69480C	<b>DEPARTMENT:</b> Mental Health
<b>BUDGET UNIT NAME:</b> CPS State-Operated Adult Facilities	<b>DIVISION:</b> Comprehensive Psychiatric Services
<b>HOUSE BILL SECTION:</b> 10.300, 10.305, 10.310, 10.320, 10.325, 10.330	

3. Please explain how flexibility was used in the prior and/or current year.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2018, facilities were given flexibility of up to 10% between each General Revenue regular PS and EE appropriation, 10% flexibility between Fulton SH and Fulton SH - SORTS and between Southeast MO and Southeast MO - SORTS, and 15% could be spent on the purchase of community services. Of this amount, a net amount of \$294,535 was flexed from EE to PS for payroll obligations, and \$470,000 was flexed from Fulton SH - SORTS to Fulton SH and \$1,659 was flexed from Southeast MO - SORTS to Southeast MO. \$11,025 was also flexed from PS to EE for Southeast MO MHC to allow for payment of invoices.	Flexibility usage is difficult to estimate at this time.

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	273,946	8.96	277,170	9.00	276,960	9.00	276,960	9.00
OFFICE SUPPORT ASSISTANT	441,097	18.36	573,119	23.50	456,312	19.00	456,312	19.00
SR OFFICE SUPPORT ASSISTANT	863,607	31.33	950,948	34.00	1,053,552	38.00	1,053,552	38.00
STOREKEEPER I	237,621	8.62	280,565	10.00	273,859	10.00	273,859	10.00
STOREKEEPER II	48,291	1.69	58,036	2.00	57,336	2.00	57,336	2.00
SUPPLY MANAGER I	125,837	3.71	136,868	4.00	134,340	4.00	134,340	4.00
SUPPLY MANAGER II	74	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	42,504	0.96	44,702	1.00	44,352	1.00	44,352	1.00
ACCOUNTING CLERK	150,956	5.73	160,140	6.00	158,040	6.00	158,040	6.00
ACCOUNTING TECHNICIAN	27,460	0.96	29,018	1.00	28,668	1.00	28,668	1.00
ACCOUNTING GENERALIST II	71,255	1.93	74,548	2.00	73,848	2.00	73,848	2.00
PERSONNEL ANAL II	85,543	1.94	88,984	2.00	88,284	2.00	88,284	2.00
RESEARCH ANAL I	63,216	1.92	66,664	2.00	65,964	2.00	65,964	2.00
RESEARCH ANAL III	91,851	1.92	96,544	2.00	95,844	2.00	95,844	2.00
TRAINING TECH II	111,767	2.62	125,418	3.00	125,928	3.00	125,928	3.00
TRAINING TECH III	58,578	0.92	64,262	1.00	63,912	1.00	63,912	1.00
EXECUTIVE I	62,088	1.85	67,948	2.00	70,680	2.00	70,680	2.00
HOSPITAL MANAGEMENT ASST	57,581	0.96	60,434	1.00	60,084	1.00	60,084	1.00
MANAGEMENT ANALYSIS SPEC I	32,724	0.80	40,766	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	54,495	0.90	30,217	0.50	93,834	1.50	93,834	1.50
HEALTH INFORMATION TECH II	38,054	0.96	70,984	2.00	70,284	2.00	70,284	2.00
HEALTH INFORMATION ADMIN I	45,034	0.96	47,342	1.00	46,992	1.00	46,992	1.00
HEALTH INFORMATION ADMIN II	54,219	0.96	56,870	1.00	56,520	1.00	56,520	1.00
REIMBURSEMENT OFFICER I	58,633	1.92	61,852	2.00	61,152	2.00	61,152	2.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	34,416	1.00	34,416	1.00
PERSONNEL CLERK	30,809	0.96	32,498	1.00	32,148	1.00	32,148	1.00
SECURITY OFCR I	199,542	7.53	186,026	7.00	158,040	6.00	158,040	6.00
SECURITY OFCR II	11,947	0.43	28,118	1.00	0	0.00	0	0.00
CH SECURITY OFCR	42,399	0.97	43,910	1.00	43,560	1.00	43,560	1.00
CUSTODIAL WORKER I	636,531	28.60	990,855	44.00	972,084	44.00	972,084	44.00
CUSTODIAL WORKER II	150,221	6.31	191,826	8.00	188,126	8.00	188,126	8.00
CUSTODIAL WORK SPV	102,660	3.96	131,760	5.00	130,010	5.00	130,010	5.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
HOUSEKEEPER I	28,348	0.96	29,930	1.00	29,580	1.00	29,580	1.00
HOUSEKEEPER II	40,250	0.96	42,350	1.00	42,000	1.00	42,000	1.00
COOK I	88,437	3.83	93,944	4.00	90,864	4.00	90,864	4.00
COOK II	200,522	8.15	224,742	9.00	221,592	9.00	221,592	9.00
COOK III	81,074	2.85	86,154	3.00	85,104	3.00	85,104	3.00
FOOD SERVICE MGR I	32,465	1.41	30,926	1.00	30,576	1.00	30,576	1.00
FOOD SERVICE MGR II	35,163	0.99	34,766	1.00	35,640	1.00	35,640	1.00
DINING ROOM SPV	59,507	2.27	79,976	3.00	78,136	3.00	78,136	3.00
FOOD SERVICE HELPER I	507,211	23.05	662,189	29.00	675,649	31.00	675,649	31.00
FOOD SERVICE HELPER II	44,526	1.86	75,998	3.00	24,080	1.00	24,080	1.00
DIETITIAN I	92,422	2.18	0	0.00	0	0.00	0	0.00
DIETITIAN II	44,304	0.94	134,478	3.00	127,572	3.00	127,572	3.00
DIETITIAN III	41,685	0.78	53,486	1.00	0	0.00	0	0.00
DIETARY SERVICES COOR MH	62,560	0.96	65,630	1.00	65,280	1.00	0	0.00
LIBRARIAN I	13,394	0.43	31,356	1.00	30,576	1.00	30,576	1.00
LIBRARIAN II	36,820	0.96	39,499	1.00	38,304	1.00	38,304	1.00
SPECIAL EDUC TEACHER III	236,186	4.75	253,248	5.00	250,152	5.00	250,152	5.00
CERT DENTAL ASST	30,001	0.98	34,190	1.00	28,248	1.00	28,248	1.00
DENTIST III	53,556	0.54	98,929	1.00	0	0.00	0	0.00
MEDICAL SPEC I	0	0.00	104,160	0.50	0	0.00	0	0.00
MEDICAL SPEC II	37,780	0.25	104,160	0.50	103,641	0.50	103,641	0.50
MEDICAL DIR	23,695	0.15	104,160	0.50	0	0.00	0	0.00
SECURITY AIDE I PSY	14,064,961	440.44	11,453,584	334.13	11,924,564	344.13	11,924,564	344.13
SECURITY AIDE II PSY	1,970,166	56.36	2,271,892	64.00	1,984,596	57.00	1,984,596	57.00
SECURITY AIDE III PSY	369,178	9.20	408,571	10.00	440,712	11.00	440,712	11.00
MENTAL HEALTH INSTRUCTOR SECUR	68,854	1.93	71,980	2.00	71,916	2.00	71,916	2.00
PSYCHIATRIC TECHNICIAN I	492,470	21.45	490,854	21.00	466,956	20.00	466,956	20.00
PSYCHIATRIC TECHNICIAN II	56,625	2.10	80,238	3.00	79,188	3.00	79,188	3.00
PSYCHIATRIC TECHNICIAN III	28,701	0.87	33,470	1.00	33,120	1.00	33,120	1.00
LPN I GEN	119,300	3.29	0	0.00	0	0.00	0	0.00
LPN II GEN	933,254	24.64	1,387,874	34.00	1,372,069	34.00	1,372,069	34.00
LPN III GEN	35,581	0.96	37,478	1.00	37,128	1.00	37,128	1.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
REGISTERED NURSE	662,623	11.94	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	2,253,058	37.05	3,803,558	59.00	3,783,131	59.00	3,783,131	59.00
REGISTERED NURSE - CLIN OPERS	365,301	5.67	386,868	6.00	384,768	6.00	384,768	6.00
REGISTERED NURSE SUPERVISOR	488,996	7.17	666,826	10.00	664,746	10.00	664,746	10.00
PSYCHOLOGIST I	477,143	6.68	940,771	13.00	931,680	13.00	931,680	13.00
PSYCHOLOGIST II	159,225	2.03	159,000	2.00	158,208	2.00	158,208	2.00
VOCATIONAL REHAB SPEC I	0	0.00	0	0.00	24,360	1.00	24,360	1.00
ACTIVITY AIDE II	383,233	13.56	400,570	14.00	420,328	15.00	420,328	15.00
ACTIVITY THER	24,558	0.80	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER I	1,883	0.04	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	47,523	0.73	166,714	2.50	113,028	1.50	113,028	1.50
ACTIVITY THERAPY COOR	65,217	0.96	68,402	1.00	68,052	1.00	68,052	1.00
WORK THERAPY SPECIALIST II	30,450	0.96	31,958	1.00	31,608	1.00	31,608	1.00
WORKSHOP SPV II	57,082	1.88	61,583	2.00	60,883	2.00	60,883	2.00
LICENSED BEHAVIOR ANALYST	0	0.00	1,734	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	36,776	0.96	38,654	1.00	38,304	1.00	38,304	1.00
MUSIC THER I	25,751	0.73	35,390	1.00	0	0.00	0	0.00
MUSIC THER II	116,816	2.98	119,650	3.00	156,720	4.00	156,720	4.00
MUSIC THER III	40,250	0.96	42,350	1.00	42,000	1.00	42,000	1.00
RECREATIONAL THER I	122,245	3.56	103,770	3.00	141,156	4.00	141,156	4.00
RECREATIONAL THER II	159,207	4.08	279,093	7.00	276,060	7.00	276,060	7.00
RECREATIONAL THER III	46,817	0.96	49,202	1.00	48,852	1.00	48,852	1.00
SUBSTANCE ABUSE CNSLR II	72,099	1.80	70,903	1.75	71,775	1.75	71,775	1.75
BEHAVIORAL TECHNICIAN TRNE	72,689	3.00	49,420	2.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	197,834	6.97	304,006	11.00	278,640	10.00	278,640	10.00
BEHAVIORAL TECHNICIAN SUPV	33,527	1.01	33,626	1.00	33,276	1.00	33,276	1.00
QUALITY ASSURANCE SPEC MH	44,137	0.96	46,406	1.00	46,056	1.00	46,056	1.00
LICENSED CLINICAL SOCIAL WKR	674,477	13.22	897,195	18.00	1,332,331	28.05	1,332,331	28.05
CLIN CASEWORK PRACTITIONER I	130,256	3.57	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	289,350	7.24	377,175	9.05	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	207,099	3.66	227,243	4.00	171,936	3.00	171,936	3.00
INVESTIGATOR I	39,101	1.02	38,654	1.00	42,780	1.00	42,780	1.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
MAINTENANCE WORKER II	34,102	1.06	32,498	1.00	32,148	1.00	32,148	1.00
MOTOR VEHICLE DRIVER	329,104	13.00	334,574	13.00	301,236	12.00	301,236	12.00
LOCKSMITH	62,408	1.92	65,692	2.00	64,992	2.00	64,992	2.00
MOTOR VEHICLE MECHANIC	56,688	1.79	63,964	2.00	63,264	2.00	63,264	2.00
FIRE & SAFETY SPEC	41,597	0.99	42,350	1.00	42,000	1.00	42,000	1.00
COSMETOLOGIST	51,556	1.92	52,900	2.00	52,200	2.00	52,200	2.00
FISCAL & ADMINISTRATIVE MGR B1	57,575	0.96	60,428	1.00	60,078	1.00	60,078	1.00
FISCAL & ADMINISTRATIVE MGR B3	74,792	0.96	78,435	1.00	78,044	1.00	78,044	1.00
HUMAN RESOURCES MGR B2	63,999	0.93	69,005	1.00	68,655	1.00	68,655	1.00
NUTRITION/DIETARY SVCS MGR B1	70,032	1.17	60,433	1.00	120,167	2.00	120,167	2.00
MENTAL HEALTH MGR B1	178,399	2.79	192,823	3.00	191,773	3.00	53,675	1.00
MENTAL HEALTH MGR B2	246,041	3.65	268,824	3.66	272,637	3.66	272,637	3.66
MENTAL HEALTH MGR B3	158,442	1.92	166,158	2.00	165,331	2.00	165,331	2.00
REGISTERED NURSE MANAGER B2	95,980	1.15	166,219	2.00	165,392	2.00	165,392	2.00
REGISTERED NURSE MANAGER B3	86,555	0.96	90,770	1.00	90,318	1.00	90,318	1.00
DEPUTY DIVISION DIRECTOR	90,165	0.96	94,556	1.00	94,085	1.00	94,085	1.00
INSTITUTION SUPERINTENDENT	85,511	0.96	89,676	1.00	89,229	1.00	89,229	1.00
PASTORAL COUNSELOR	80,947	1.59	102,393	2.00	104,110	2.00	104,110	2.00
STUDENT INTERN	72,429	3.16	43,850	1.00	68,460	2.00	68,460	2.00
STUDENT WORKER	0	0.00	25,310	1.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	113,788	0.00	311,685	0.00	310,134	0.00	310,134	0.00
ADMINISTRATIVE SECRETARY	0	0.00	41,365	1.00	41,015	1.00	41,015	1.00
CLERK	6,311	0.27	11,667	0.50	11,492	0.50	11,492	0.50
TYPIST	48,594	1.62	13,315	0.55	13,122	0.55	13,122	0.55
OFFICE WORKER MISCELLANEOUS	24,430	0.70	0	0.00	17,826	0.50	17,826	0.50
STOREKEEPER	5,151	0.21	0	0.00	0	0.00	0	0.00
FISCAL MANAGER	25,850	0.31	12,841	0.50	12,666	0.50	12,666	0.50
MANAGEMENT CONSULTANT	26,325	0.21	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	13,842	0.39	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	133,864	2.67	171,509	3.40	178,489	3.40	178,489	3.40
DOMESTIC SERVICE WORKER	11,565	0.48	0	0.00	0	0.00	0	0.00
SEAMSTRESS	10,261	0.47	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
EDUCATIONAL AIDE	31,665	1.43	0	0.00	0	0.00	0	0.00
DENTIST	3,200	0.02	0	0.00	104,000	1.00	104,000	1.00
PSYCHIATRIST	1,634,476	8.01	0	0.00	2,191,673	10.70	2,191,673	10.70
STAFF PHYSICIAN SPECIALIST	887,434	4.41	2,570,616	13.50	439,073	3.00	439,073	3.00
MEDICAL ADMINISTRATOR	225,623	0.96	236,611	1.00	235,433	1.00	235,433	1.00
CONSULTING PHYSICIAN	152,525	0.77	137,707	0.70	143,161	0.70	143,161	0.70
SPECIAL ASST OFFICIAL & ADMSTR	185,406	1.03	155,136	1.00	287,153	1.50	287,153	1.50
SPECIAL ASST PROFESSIONAL	56,387	0.64	62,429	0.70	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	78,612	1.92	41,365	1.00	41,015	1.00	6,599	0.00
DIRECT CARE AIDE	335,520	9.66	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	17,190	0.35	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	123,282	1.67	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	108,152	1.22	0	0.00	105,000	1.00	105,000	1.00
THERAPY AIDE	8,883	0.33	9,171	0.34	9,052	0.34	9,052	0.34
THERAPIST	14,353	0.22	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	7,838	0.08	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	124,802	2.28	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	1,300	0.08	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	3,250	0.21	0	0.00	0	0.00	0	0.00
PHARMACIST	10,742	0.07	0	0.00	0	0.00	0	0.00
PODIATRIST	14,705	0.08	9,443	0.05	9,396	0.05	9,396	0.05
SOCIAL SERVICES WORKER	2,123	0.04	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	27,500	0.53	24,601	0.50	25,522	0.50	25,522	0.50
INVESTIGATOR	8,809	0.10	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	24,434	0.93	9,308	0.25	6,561	0.25	6,561	0.25
<b>TOTAL - PS</b>	<b>37,968,773</b>	<b>1,002.49</b>	<b>39,008,952</b>	<b>964.58</b>	<b>39,008,952</b>	<b>964.58</b>	<b>38,771,158</b>	<b>960.58</b>
TRAVEL, IN-STATE	14,792	0.00	12,841	0.00	14,941	0.00	14,941	0.00
TRAVEL, OUT-OF-STATE	5,702	0.00	5,725	0.00	5,725	0.00	5,725	0.00
SUPPLIES	3,399,930	0.00	2,757,433	0.00	3,433,280	0.00	3,428,633	0.00
PROFESSIONAL DEVELOPMENT	106,266	0.00	56,136	0.00	101,136	0.00	101,136	0.00
COMMUNICATION SERV & SUPP	232,542	0.00	240,791	0.00	240,791	0.00	240,791	0.00
PROFESSIONAL SERVICES	3,022,201	0.00	4,130,786	0.00	3,683,756	0.00	3,683,756	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>CORE</b>								
HOUSEKEEPING & JANITORIAL SERV	52,048	0.00	63,797	0.00	63,797	0.00	63,797	0.00
M&R SERVICES	206,992	0.00	269,152	0.00	207,932	0.00	207,932	0.00
COMPUTER EQUIPMENT	11,980	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	67,347	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	126,842	0.00	130,774	0.00	186,024	0.00	186,024	0.00
OTHER EQUIPMENT	388,177	0.00	847,877	0.00	602,180	0.00	602,180	0.00
PROPERTY & IMPROVEMENTS	2,722	0.00	74,926	0.00	14,676	0.00	14,676	0.00
BUILDING LEASE PAYMENTS	985	0.00	875	0.00	875	0.00	875	0.00
EQUIPMENT RENTALS & LEASES	65,161	0.00	53,373	0.00	53,373	0.00	53,373	0.00
MISCELLANEOUS EXPENSES	82,599	0.00	60,826	0.00	96,826	0.00	96,826	0.00
<b>TOTAL - EE</b>	<b>7,786,286</b>	<b>0.00</b>	<b>8,705,312</b>	<b>0.00</b>	<b>8,705,312</b>	<b>0.00</b>	<b>8,700,665</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$45,755,059</b>	<b>1,002.49</b>	<b>\$47,714,264</b>	<b>964.58</b>	<b>\$47,714,264</b>	<b>964.58</b>	<b>\$47,471,823</b>	<b>960.58</b>
<b>GENERAL REVENUE</b>	<b>\$44,319,421</b>	<b>981.83</b>	<b>\$46,114,884</b>	<b>943.50</b>	<b>\$46,114,884</b>	<b>943.50</b>	<b>\$45,872,443</b>	<b>939.50</b>
<b>FEDERAL FUNDS</b>	<b>\$1,435,638</b>	<b>20.66</b>	<b>\$1,599,380</b>	<b>21.08</b>	<b>\$1,599,380</b>	<b>21.08</b>	<b>\$1,599,380</b>	<b>21.08</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON ST HOSP OVERTIME</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	1,304	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	4,553	0.19	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	13,797	0.48	0	0.00	0	0.00	0	0.00
STOREKEEPER I	90	0.00	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	176	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	608	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	374	0.01	0	0.00	0	0.00	0	0.00
TRAINING TECH II	326	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	51	0.00	0	0.00	0	0.00	0	0.00
CH SECURITY OFCR	225	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	1,349	0.06	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	320	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	206	0.01	0	0.00	0	0.00	0	0.00
COOK I	358	0.02	0	0.00	0	0.00	0	0.00
COOK II	1,561	0.06	0	0.00	0	0.00	0	0.00
COOK III	341	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	948	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	153	0.00	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	543	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	7,770	0.36	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	395	0.02	0	0.00	0	0.00	0	0.00
DIETITIAN I	209	0.01	0	0.00	0	0.00	0	0.00
DIETITIAN II	763	0.02	0	0.00	0	0.00	0	0.00
DIETITIAN III	562	0.01	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	444	0.01	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	606,790	18.98	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	89,923	2.57	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	3,593	0.09	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	258	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	12,594	0.55	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	1,243	0.05	0	0.00	0	0.00	0	0.00
LPN I GEN	976	0.03	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON ST HOSP OVERTIME</b>								
<b>CORE</b>								
LPN II GEN	40,704	1.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	29,551	0.57	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	84,531	1.46	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	1,087	0.04	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	48	0.00	0	0.00	0	0.00	0	0.00
MUSIC THER II	33	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	221	0.01	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	14	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	225	0.01	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	320	0.01	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	109	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	375	0.01	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	9	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	443	0.01	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	630	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,423	0.06	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	657	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	3,671	0.12	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	671,436	0.00	671,436	0.00	671,436	0.00
<b>TOTAL - PS</b>	<b>916,854</b>	<b>27.08</b>	<b>671,436</b>	<b>0.00</b>	<b>671,436</b>	<b>0.00</b>	<b>671,436</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$916,854</b>	<b>27.08</b>	<b>\$671,436</b>	<b>0.00</b>	<b>\$671,436</b>	<b>0.00</b>	<b>\$671,436</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$916,854</b>	<b>27.08</b>	<b>\$671,436</b>	<b>0.00</b>	<b>\$671,436</b>	<b>0.00</b>	<b>\$671,436</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON-SORTS</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	813	0.03	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	85,249	3.47	76,110	3.00	23,628	1.00	23,628	1.00
SR OFFICE SUPPORT ASSISTANT	76,181	2.57	53,380	2.00	197,088	7.00	197,088	7.00
STOREKEEPER I	54,458	1.83	25,886	1.00	29,501	1.00	29,501	1.00
SUPPLY MANAGER II	41,184	1.00	41,534	1.00	41,184	1.00	41,184	1.00
EXECUTIVE I	1,635	0.04	0	0.00	39,708	1.00	39,708	1.00
MANAGEMENT ANALYSIS SPEC II	18,246	0.29	30,217	0.50	31,278	0.50	31,278	0.50
SECURITY OFCR I	0	0.00	28,406	1.00	28,056	1.00	28,056	1.00
CUSTODIAL WORKER I	187,400	8.26	91,791	4.00	89,345	4.00	89,345	4.00
CUSTODIAL WORKER II	26,086	1.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	27,304	1.04	0	0.00	0	0.00	0	0.00
COOK I	999	0.04	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	10,082	0.38	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	149,777	6.69	113,254	5.00	107,004	5.00	107,004	5.00
FOOD SERVICE HELPER II	24,019	0.96	0	0.00	0	0.00	0	0.00
DIETITIAN II	0	0.00	24,109	0.50	18,462	0.50	18,462	0.50
SPECIAL EDUC TEACHER II	7,676	0.17	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	305	0.01	0	0.00	46,056	1.00	46,056	1.00
MEDICAL SPEC I	0	0.00	34,292	0.25	0	0.00	0	0.00
SECURITY AIDE I PSY	2,646,715	86.14	2,762,009	89.39	2,551,586	83.40	2,551,586	83.40
SECURITY AIDE II PSY	545,874	16.42	500,394	15.00	559,452	17.00	559,452	17.00
SECURITY AIDE III PSY	70,350	1.92	35,390	1.00	70,680	2.00	70,680	2.00
PSYCHIATRIC TECHNICIAN I	0	0.00	274,632	12.00	270,432	12.00	270,432	12.00
LPN I GEN	19,206	0.53	0	0.00	0	0.00	0	0.00
LPN II GEN	388,922	10.31	468,791	13.00	470,135	13.00	470,135	13.00
REGISTERED NURSE	169,290	3.23	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	545,480	9.18	1,166,176	23.00	1,313,784	24.00	1,313,784	24.00
REGISTERED NURSE SUPERVISOR	136,683	2.07	126,772	2.00	128,688	2.00	128,688	2.00
PSYCHOLOGIST I	141,167	1.94	436,681	6.00	289,452	4.00	289,452	4.00
PSYCHOLOGIST II	149,236	1.89	159,000	2.00	309,840	4.00	309,840	4.00
ACTIVITY AIDE II	111,808	3.95	143,408	5.00	141,658	5.00	141,658	5.00
MUSIC THER I	67,581	1.79	0	0.00	0	0.00	0	0.00

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## REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

## DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON-SORTS</b>								
<b>CORE</b>								
MUSIC THER II	0	0.00	75,976	2.00	39,000	1.00	39,000	1.00
RECREATIONAL THER I	0	0.00	71,848	2.00	71,148	2.00	71,148	2.00
RECREATIONAL THER II	103,645	2.43	39,350	1.00	33,840	1.00	33,840	1.00
SUBSTANCE ABUSE CNSLR II	0	0.00	8,998	0.25	9,405	0.25	9,405	0.25
BEHAVIORAL TECHNICIAN	285	0.01	0	0.00	0	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	53,412	0.96	55,718	1.00	55,368	1.00	55,368	1.00
LICENSED CLINICAL SOCIAL WKR	56,019	1.06	104,872	2.00	291,149	6.95	291,149	6.95
CLIN CASEWORK PRACTITIONER I	13,632	0.38	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	172,462	4.23	196,567	4.95	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	60,793	1.08	56,870	1.00	56,520	1.00	56,520	1.00
MOTOR VEHICLE DRIVER	0	0.00	25,886	1.00	25,536	1.00	25,536	1.00
MENTAL HEALTH MGR B1	54,735	0.88	62,904	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	65,051	0.80	0	0.00	0	0.00	0	0.00
PARALEGAL	31,216	0.84	44,707	1.50	44,182	1.50	44,182	1.50
CLIENT/PATIENT WORKER	213,511	0.00	63,731	2.60	62,821	2.60	62,821	2.60
FISCAL MANAGER	120	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	51,518	1.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	174,772	0.82	0	0.00	326,294	1.00	326,294	1.00
STAFF PHYSICIAN	0	0.00	0	0.00	43,370	0.30	43,370	0.30
STAFF PHYSICIAN SPECIALIST	25,940	0.13	601,492	3.30	185,945	1.24	185,945	1.24
SPECIAL ASST OFFICIAL & ADMSTR	43,350	0.50	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	89,184	1.00	0	0.00	0	0.00
DIRECT CARE AIDE	141,507	3.53	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	29,445	0.59	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	88,390	1.16	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	88,740	1.00	88,740	1.00
THERAPIST	15,117	0.23	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	62,633	0.30	0	0.00	0	0.00	0	0.00
REHABILITATION WORKER	287	0.01	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	37,200	0.68	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	14,681	0.24	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON-SORTS</b>								
<b>CORE</b>								
OTHER	0	0.00	63,149	0.00	63,149	0.00	63,149	0.00
<b>TOTAL - PS</b>	<b>7,213,447</b>	<b>189.10</b>	<b>8,153,484</b>	<b>211.24</b>	<b>8,153,484</b>	<b>211.24</b>	<b>8,153,484</b>	<b>211.24</b>
TRAVEL, IN-STATE	4,076	0.00	3,025	0.00	4,100	0.00	4,100	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,000	0.00	1,500	0.00	1,500	0.00
SUPPLIES	679,623	0.00	848,442	0.00	721,992	0.00	721,992	0.00
PROFESSIONAL DEVELOPMENT	6,179	0.00	8,077	0.00	7,077	0.00	7,077	0.00
COMMUNICATION SERV & SUPP	6,994	0.00	8,484	0.00	8,484	0.00	8,484	0.00
PROFESSIONAL SERVICES	951,570	0.00	764,011	0.00	1,028,326	0.00	1,028,326	0.00
HOUSEKEEPING & JANITORIAL SERV	9,812	0.00	4,500	0.00	10,640	0.00	10,640	0.00
M&R SERVICES	1,247	0.00	2,200	0.00	2,200	0.00	2,200	0.00
OFFICE EQUIPMENT	1,745	0.00	10,500	0.00	4,650	0.00	4,650	0.00
OTHER EQUIPMENT	48,034	0.00	162,000	0.00	62,400	0.00	62,400	0.00
PROPERTY & IMPROVEMENTS	0	0.00	15,705	0.00	3,205	0.00	3,205	0.00
BUILDING LEASE PAYMENTS	625	0.00	0	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	19,621	0.00	13,109	0.00	17,629	0.00	17,629	0.00
MISCELLANEOUS EXPENSES	1,453	0.00	33,046	0.00	3,396	0.00	3,396	0.00
<b>TOTAL - EE</b>	<b>1,730,979</b>	<b>0.00</b>	<b>1,876,099</b>	<b>0.00</b>	<b>1,876,099</b>	<b>0.00</b>	<b>1,876,099</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,944,426</b>	<b>189.10</b>	<b>\$10,029,583</b>	<b>211.24</b>	<b>\$10,029,583</b>	<b>211.24</b>	<b>\$10,029,583</b>	<b>211.24</b>
<b>GENERAL REVENUE</b>	<b>\$8,944,426</b>	<b>189.10</b>	<b>\$10,029,583</b>	<b>211.24</b>	<b>\$10,029,583</b>	<b>211.24</b>	<b>\$10,029,583</b>	<b>211.24</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	56,411	1.93	58,036	2.00	60,868	2.00	60,868	2.00
OFFICE SUPPORT ASSISTANT	191,262	8.00	234,809	9.60	162,836	6.60	162,836	6.60
SR OFFICE SUPPORT ASSISTANT	168,926	6.11	173,676	6.00	247,231	9.00	247,231	9.00
STORES CLERK	22,363	1.00	22,646	1.00	22,646	1.00	22,646	1.00
STOREKEEPER I	54,130	2.02	54,220	2.00	54,220	2.00	54,220	2.00
STOREKEEPER II	28,668	1.00	29,018	1.00	29,018	1.00	29,018	1.00
SUPPLY MANAGER II	35,640	1.00	37,976	1.00	37,976	1.00	37,976	1.00
ACCOUNT CLERK II	28,056	1.00	28,406	1.00	28,406	1.00	28,406	1.00
ACCOUNTANT I	74,565	2.36	100,050	3.00	0	0.00	0	0.00
ACCOUNTANT II	41,184	1.00	42,350	1.00	42,350	1.00	42,350	1.00
ACCOUNTING GENERALIST I	6,863	0.21	0	0.00	140,480	4.00	140,480	4.00
PERSONNEL ANAL I	15,750	0.38	42,350	1.00	47,692	1.00	47,692	1.00
PERSONNEL ANAL II	29,370	0.63	0	0.00	0	0.00	0	0.00
RESEARCH ANAL I	32,692	1.00	33,050	1.00	33,050	1.00	33,050	1.00
EXECUTIVE I	39,813	1.00	41,080	1.00	41,080	1.00	41,080	1.00
HEALTH INFORMATION TECH I	57,850	2.00	58,480	2.00	58,480	2.00	58,480	2.00
HEALTH INFORMATION TECH II	31,821	1.01	31,958	1.00	31,958	1.00	31,958	1.00
HEALTH INFORMATION ADMIN II	47,139	1.00	47,342	1.00	47,342	1.00	47,342	1.00
REIMBURSEMENT OFFICER I	67,542	1.87	72,388	2.00	31,958	1.00	31,958	1.00
PERSONNEL CLERK	35,240	1.06	33,626	1.00	33,626	1.00	33,626	1.00
SECURITY OFCR I	291,569	11.10	294,590	11.00	294,590	11.00	294,590	11.00
SECURITY OFCR II	91,192	3.30	84,354	3.00	84,354	3.00	84,354	3.00
CH SECURITY OFCR	45,502	1.01	45,542	1.00	45,542	1.00	45,542	1.00
CUSTODIAL WORKER I	100,845	4.76	109,110	5.00	109,110	5.00	109,110	5.00
CUSTODIAL WORK SPV	28,591	1.02	28,406	1.00	28,406	1.00	28,406	1.00
LAUNDRY WORKER II	45,222	2.03	46,292	2.00	46,292	2.00	46,292	2.00
COOK I	54,962	2.47	69,938	3.00	69,938	3.00	69,938	3.00
COOK II	77,015	3.16	74,130	3.00	98,840	4.00	98,840	4.00
COOK III	29,153	1.00	29,462	1.00	29,462	1.00	29,462	1.00
FOOD SERVICE HELPER I	130,381	6.00	127,920	5.80	127,920	5.80	127,920	5.80
DIETITIAN III	56,520	1.00	56,870	1.00	56,870	1.00	56,870	1.00
PSYCHIATRIC TECHNICIAN I	1,855,340	79.13	1,834,351	75.52	1,834,351	75.52	1,834,351	75.52

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
PSYCHIATRIC TECHNICIAN II	342,650	13.43	454,298	17.00	454,298	17.00	454,298	17.00
LPN I GEN	72,463	2.28	0	0.00	0	0.00	0	0.00
LPN II GEN	432,169	12.81	609,184	18.00	609,184	18.00	609,184	18.00
REGISTERED NURSE	782,222	14.50	906,125	17.50	906,125	17.00	906,125	17.00
REGISTERED NURSE SENIOR	980,637	16.04	1,112,504	17.00	1,046,256	17.00	1,046,256	17.00
REGISTERED NURSE - CLIN OPERS	141,300	2.00	142,007	2.00	142,007	2.00	142,007	2.00
REGISTERED NURSE SUPERVISOR	427,120	6.14	412,270	6.00	412,270	6.00	412,270	6.00
PSYCHOLOGIST I	211,862	2.97	291,563	4.00	273,800	4.00	273,800	4.00
PSYCHOLOGIST II	14,201	0.20	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	24,486	1.06	47,068	2.00	47,068	2.00	47,068	2.00
ACTIVITY AIDE II	74,950	2.96	51,292	2.00	51,292	2.00	51,292	2.00
ACTIVITY AIDE III	59,986	2.01	60,484	2.00	60,484	2.00	60,484	2.00
ACTIVITY THERAPY COOR	63,853	1.00	64,262	1.00	64,262	1.00	64,262	1.00
WORK THERAPY SPECIALIST I	77,890	3.10	76,362	3.00	76,362	3.00	76,362	3.00
WORK THERAPY SPECIALIST II	34,681	1.01	34,766	1.00	34,766	1.00	34,766	1.00
COUNSELOR IN TRAINING	36,085	0.98	0	0.00	37,274	1.00	37,274	1.00
RECREATIONAL THER I	138,409	4.07	137,024	4.00	137,024	4.00	137,024	4.00
RECREATIONAL THER II	76,571	2.04	75,940	2.00	75,940	2.00	75,940	2.00
RECREATIONAL THER III	43,914	1.03	43,130	1.00	43,130	1.00	43,130	1.00
SUBSTANCE ABUSE CNSLR II	38,840	0.98	40,058	1.00	40,058	1.00	40,058	1.00
PROGRAM SPECIALIST II MH	49,069	1.00	49,466	1.00	49,466	1.00	49,466	1.00
UNIT PROGRAM SPV MH	139,186	2.94	136,626	3.00	136,626	3.00	136,626	3.00
STAFF DEVELOPMENT OFCR MH	56,778	1.00	56,870	1.00	56,870	1.00	56,870	1.00
QUALITY ASSURANCE SPEC MH	48,852	1.00	49,202	1.00	49,202	1.00	49,202	1.00
CLINICAL CASEWORK ASST I	11,297	0.37	0	0.00	93,282	3.00	93,282	3.00
LICENSED CLINICAL SOCIAL WKR	329,649	6.94	429,582	9.00	336,997	6.00	336,997	6.00
CLIN CASEWORK PRACTITIONER I	50,647	1.30	0	0.00	39,350	1.00	39,350	1.00
INVESTIGATOR I	0	0.00	43,130	1.00	43,130	1.00	43,130	1.00
MOTOR VEHICLE DRIVER	24,410	1.00	37,299	1.50	37,299	1.00	37,299	1.00
MOTOR VEHICLE MECHANIC	34,215	1.03	33,626	1.00	33,626	1.00	33,626	1.00
COSMETOLOGIST	16,258	0.58	16,885	0.60	17,299	0.60	17,299	0.60
FISCAL & ADMINISTRATIVE MGR B1	14,956	0.23	32,808	0.50	0	0.00	0	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
FISCAL & ADMINISTRATIVE MGR B3	37,110	0.50	37,296	0.50	39,756	0.50	39,756	0.50
HUMAN RESOURCES MGR B2	0	0.00	34,502	0.50	34,502	0.50	34,502	0.50
NUTRITION/DIETARY SVCS MGR B1	59,667	1.00	60,017	1.00	60,017	1.00	60,017	1.00
MENTAL HEALTH MGR B1	209,723	3.79	222,512	4.00	222,512	4.00	222,512	4.00
MENTAL HEALTH MGR B2	112,977	1.60	81,682	1.50	107,565	1.50	107,565	1.50
MENTAL HEALTH MGR B3	81,002	0.95	81,322	1.00	81,322	1.00	81,322	1.00
REGISTERED NURSE MANAGER B1	26,645	0.38	71,408	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	72,172	0.99	74,468	1.00	72,010	1.00	72,010	1.00
REGISTERED NURSE MANAGER B3	50,060	0.63	0	0.00	80,496	1.00	80,496	1.00
INSTITUTION SUPERINTENDENT	85,192	1.00	85,618	1.00	85,618	1.00	85,618	1.00
PASTORAL COUNSELOR	95,623	1.81	95,876	1.80	95,946	1.80	95,946	1.80
CLIENT/PATIENT WORKER	15,680	0.00	0	0.00	0	0.00	0	0.00
CLERK	35,682	1.51	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	49,129	1.48	14,808	0.49	14,808	0.49	14,808	0.49
RESEARCH WORKER	20,033	0.47	0	0.00	0	0.00	0	0.00
TRAINING CONSULTANT	18,962	0.32	0	0.00	0	0.00	0	0.00
MANAGER	37,433	0.35	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	23,135	0.50	24,552	0.50	24,552	0.50	24,552	0.50
MISCELLANEOUS PROFESSIONAL	66,872	1.08	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	374	0.01	0	0.00	0	0.00	0	0.00
COOK	1,723	0.05	0	0.00	0	0.00	0	0.00
TEACHER	8,422	0.08	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	591,762	2.60	950,126	5.00	1,012,682	4.50	1,012,682	4.50
STAFF PHYSICIAN	249,655	0.91	103,245	0.50	103,245	0.50	103,245	0.50
STAFF PHYSICIAN SPECIALIST	120,049	0.51	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	47,124	0.44	48,436	0.50	48,436	0.50	48,436	0.50
SPECIAL ASST PROFESSIONAL	78,841	0.69	107,636	1.00	117,585	1.00	117,585	1.00
SPECIAL ASST OFFICE & CLERICAL	40,862	1.00	41,212	1.00	41,212	1.00	41,212	1.00
DIRECT CARE AIDE	28,406	0.93	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	6,526	0.19	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	47,402	0.81	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	24,376	0.21	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
THERAPY CONSULTANT	24,077	0.18	27,484	0.20	27,484	0.20	27,484	0.20
PSYCHOLOGICAL RESIDENT	5,003	0.13	40,374	1.00	0	0.00	0	0.00
PHARMACIST	6,170	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	22,955	0.89	0	0.00	0	0.00	0	0.00
BEAUTICIAN	300	0.01	0	0.00	0	0.00	0	0.00
DRIVER	13,167	0.52	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>11,135,474</b>	<b>288.12</b>	<b>11,588,831</b>	<b>293.51</b>	<b>11,651,387</b>	<b>293.51</b>	<b>11,651,387</b>	<b>293.51</b>
TRAVEL, IN-STATE	3,243	0.00	13,000	0.00	16,000	0.00	16,000	0.00
TRAVEL, OUT-OF-STATE	1,195	0.00	2,400	0.00	2,400	0.00	2,400	0.00
SUPPLIES	753,834	0.00	933,567	0.00	896,499	0.00	896,499	0.00
PROFESSIONAL DEVELOPMENT	3,343	0.00	15,000	0.00	16,005	0.00	16,005	0.00
COMMUNICATION SERV & SUPP	55,924	0.00	72,000	0.00	62,000	0.00	62,000	0.00
PROFESSIONAL SERVICES	1,243,306	0.00	1,091,200	0.00	1,091,200	0.00	1,091,200	0.00
HOUSEKEEPING & JANITORIAL SERV	25,051	0.00	25,000	0.00	28,000	0.00	28,000	0.00
M&R SERVICES	44,069	0.00	65,000	0.00	99,000	0.00	99,000	0.00
COMPUTER EQUIPMENT	18,133	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	18,505	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	37,226	0.00	16,000	0.00	33,000	0.00	33,000	0.00
OTHER EQUIPMENT	85,983	0.00	52,000	0.00	52,000	0.00	52,000	0.00
PROPERTY & IMPROVEMENTS	6,969	0.00	48,937	0.00	48,000	0.00	48,000	0.00
EQUIPMENT RENTALS & LEASES	6,307	0.00	16,000	0.00	10,000	0.00	10,000	0.00
MISCELLANEOUS EXPENSES	23,975	0.00	16,000	0.00	12,000	0.00	12,000	0.00
<b>TOTAL - EE</b>	<b>2,327,063</b>	<b>0.00</b>	<b>2,366,104</b>	<b>0.00</b>	<b>2,366,104</b>	<b>0.00</b>	<b>2,366,104</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,462,537</b>	<b>288.12</b>	<b>\$13,954,935</b>	<b>293.51</b>	<b>\$14,017,491</b>	<b>293.51</b>	<b>\$14,017,491</b>	<b>293.51</b>
<b>GENERAL REVENUE</b>	<b>\$12,571,838</b>	<b>270.96</b>	<b>\$13,033,529</b>	<b>280.51</b>	<b>\$13,096,085</b>	<b>280.51</b>	<b>\$13,096,085</b>	<b>280.51</b>
<b>FEDERAL FUNDS</b>	<b>\$890,699</b>	<b>17.16</b>	<b>\$921,406</b>	<b>13.00</b>	<b>\$921,406</b>	<b>13.00</b>	<b>\$921,406</b>	<b>13.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NW MO PSY REHAB OVERTIME</b>								
<b>CORE</b>								
CUSTODIAL WORK SPV	406	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	86,640	3.68	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	15,367	0.60	0	0.00	0	0.00	0	0.00
LPN I GEN	1,343	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	8,115	0.24	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	22,875	0.41	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	46,159	0.75	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	181,813	0.00	181,813	0.00	181,813	0.00
<b>TOTAL - PS</b>	<b>180,905</b>	<b>5.73</b>	<b>181,813</b>	<b>0.00</b>	<b>181,813</b>	<b>0.00</b>	<b>181,813</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$180,905</b>	<b>5.73</b>	<b>\$181,813</b>	<b>0.00</b>	<b>\$181,813</b>	<b>0.00</b>	<b>\$181,813</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$169,262</b>	<b>5.41</b>	<b>\$170,110</b>	<b>0.00</b>	<b>\$170,110</b>	<b>0.00</b>	<b>\$170,110</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$11,643</b>	<b>0.32</b>	<b>\$11,703</b>	<b>0.00</b>	<b>\$11,703</b>	<b>0.00</b>	<b>\$11,703</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	129,145	3.83	136,160	4.00	136,160	4.00	136,160	4.00
OFFICE SUPPORT ASSISTANT	431,213	17.11	435,465	17.00	435,465	17.00	435,465	17.00
SR OFFICE SUPPORT ASSISTANT	338,769	12.17	340,560	12.00	363,560	13.00	363,560	13.00
PRINTING/MAIL TECHNICIAN II	26,057	0.96	27,530	1.00	27,530	1.00	27,530	1.00
STORES CLERK	46,267	1.99	47,356	2.00	47,356	2.00	47,356	2.00
STOREKEEPER I	48,838	1.83	54,220	2.00	54,220	2.00	54,220	2.00
STOREKEEPER II	52,230	1.80	58,948	2.00	58,948	2.00	58,948	2.00
SUPPLY MANAGER I	30,877	0.83	39,350	1.00	34,050	1.00	34,050	1.00
ACCOUNT CLERK II	53,782	1.85	90,606	3.00	28,300	1.00	28,300	1.00
ACCOUNTANT I	78,131	2.15	73,252	2.00	73,252	2.00	73,252	2.00
ACCOUNTING CLERK	140,852	5.10	139,870	5.00	173,794	6.00	173,794	6.00
ACCOUNTING TECHNICIAN	26,427	0.88	29,930	1.00	32,848	1.00	32,848	1.00
ACCOUNTING GENERALIST I	38,705	1.13	32,498	1.00	32,498	1.00	32,498	1.00
ACCOUNTING GENERALIST II	39,577	0.88	45,542	1.00	45,542	1.00	45,542	1.00
HUMAN RELATIONS OFCR II	39,784	0.92	45,540	1.00	45,540	1.00	45,540	1.00
PERSONNEL ANAL I	16,036	0.43	17,695	0.50	21,695	0.50	21,695	0.50
PERSONNEL ANAL II	37,388	0.96	38,654	1.00	38,654	1.00	38,654	1.00
TRAINING TECH II	39,468	0.96	41,534	1.00	41,534	1.00	41,534	1.00
EXECUTIVE II	40,250	0.96	42,350	1.00	42,350	1.00	42,350	1.00
SPV OF VOLUNTEER SERVICES	33,162	0.84	40,016	0.88	40,016	0.92	40,016	0.92
HEALTH INFORMATION TECH II	17,370	0.47	37,274	1.00	37,274	1.00	37,274	1.00
HEALTH INFORMATION ADMIN II	50,192	0.90	55,718	1.00	55,718	1.00	55,718	1.00
REIMBURSEMENT OFFICER I	118,318	3.72	97,481	3.00	97,481	3.00	97,481	3.00
REIMBURSEMENT OFFICER III	0	0.00	38,649	1.00	38,649	1.00	38,649	1.00
PERSONNEL CLERK	37,222	1.11	35,990	1.00	30,990	1.00	30,990	1.00
SECURITY OFCR I	437,863	16.40	434,361	16.00	408,021	15.00	408,021	15.00
SECURITY OFCR II	68,851	2.32	60,868	2.00	87,208	3.00	87,208	3.00
SECURITY OFCR III	29,918	1.00	30,434	1.00	30,434	1.00	30,434	1.00
CUSTODIAL WORKER I	366,793	17.35	386,821	18.00	386,821	18.00	386,821	18.00
CUSTODIAL WORKER II	43,275	1.94	45,292	2.00	45,292	2.00	45,292	2.00
CUSTODIAL WORK SPV	70,119	2.88	74,130	3.00	74,130	3.00	74,130	3.00
HOUSEKEEPER II	34,925	1.01	34,766	1.00	34,766	1.00	34,766	1.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
COOK I	43,289	1.95	45,292	2.00	45,292	2.00	45,292	2.00
COOK II	79,317	3.17	76,482	3.00	76,482	3.00	76,482	3.00
COOK III	30,387	1.01	30,434	1.00	30,434	1.00	30,434	1.00
FOOD SERVICE MGR I	35,894	0.99	36,626	1.00	36,626	1.00	36,626	1.00
DINING ROOM SPV	25,858	0.99	27,110	1.00	27,110	1.00	27,110	1.00
FOOD SERVICE HELPER I	262,506	12.44	267,901	12.00	267,901	12.00	267,901	12.00
FOOD SERVICE HELPER II	65,605	2.75	49,428	2.00	66,678	2.75	66,678	2.75
DIETITIAN II	83,055	1.84	90,885	2.02	92,845	2.02	92,845	2.02
DIETITIAN III	48,910	0.96	51,386	1.00	51,386	1.00	51,386	1.00
LIBRARIAN II	36,473	0.95	38,654	1.00	41,116	1.00	41,116	1.00
DENTAL HYGIENIST	40,951	0.96	43,129	1.00	43,129	1.00	43,129	1.00
DENTIST III	92,288	0.96	96,782	1.00	96,782	1.00	96,782	1.00
MEDICAL SPEC II	80,384	0.61	84,660	0.60	84,660	0.60	84,660	0.60
PSYCHIATRIC TECHNICIAN I	3,552,422	149.20	3,756,373	152.05	3,628,414	148.00	3,628,414	148.00
PSYCHIATRIC TECHNICIAN II	695,682	26.32	709,553	27.00	709,553	27.00	709,553	27.00
MENTAL HEALTH INSTRUCTOR	66,871	2.19	61,852	2.00	61,852	2.00	61,852	2.00
LPN I GEN	77,710	2.09	0	0.00	0	0.00	0	0.00
LPN II GEN	513,212	13.74	649,691	17.00	514,691	13.00	514,691	13.00
REGISTERED NURSE	176,686	3.26	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	2,249,346	38.77	2,358,300	40.40	2,482,838	42.50	2,482,838	42.50
REGISTERED NURSE - CLIN OPERS	141,301	1.92	148,178	2.00	148,178	2.00	148,178	2.00
REGISTERED NURSE SUPERVISOR	472,348	6.77	571,213	8.00	571,213	8.00	571,213	8.00
PSYCHOLOGIST I	336,053	4.94	393,312	5.75	325,260	4.75	325,260	4.75
PSYCHOLOGIST II	13,609	0.19	17,404	0.20	17,404	0.20	17,404	0.20
VOCATIONAL REHAB SPEC II	79,589	1.91	84,196	2.00	84,196	2.00	84,196	2.00
ACTIVITY AIDE II	58,588	2.24	26,078	1.00	156,078	6.00	156,078	6.00
ACTIVITY AIDE III	27,934	0.96	29,510	1.00	29,510	1.00	29,510	1.00
WORK THERAPY SPECIALIST I	34,639	1.22	28,862	1.00	28,862	1.00	28,862	1.00
WORKSHOP SPV I	80,674	2.88	85,218	3.00	85,218	3.00	85,218	3.00
WORKSHOP SPV II	39,640	1.35	29,834	1.00	29,834	1.00	29,834	1.00
LICENSED PROFESSIONAL CNSLR I	1,783	0.05	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	74,552	1.88	80,116	2.00	80,116	2.00	80,116	2.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
LICENSED BEHAVIOR ANALYST	65,217	0.96	68,402	1.00	123,402	2.00	123,402	2.00
WORKSHOP PROGRAM COOR	38,732	0.96	40,766	1.00	40,766	1.00	40,766	1.00
MUSIC THER II	78,623	1.92	83,116	2.00	83,116	2.00	83,116	2.00
RECREATIONAL THER I	127,162	3.55	142,640	4.00	109,364	3.00	109,364	3.00
RECREATIONAL THER II	73,648	1.79	81,976	2.00	81,976	2.00	81,976	2.00
BEHAVIORAL TECHNICIAN	123,284	5.67	110,936	4.00	110,936	4.00	110,936	4.00
BEHAVIORAL TECHNICIAN SUPV	24,495	0.86	29,930	1.00	31,276	1.00	31,276	1.00
PROGRAM SPECIALIST TRAINEE MH	45,034	0.96	47,342	1.00	47,342	1.00	47,342	1.00
PROGRAM SPECIALIST II MH	128,708	2.75	140,934	3.00	140,934	3.00	140,934	3.00
PROGRAM COORD DMH DOHSS	60,235	0.87	69,878	1.00	69,878	1.00	69,878	1.00
QUALITY ASSURANCE SPEC MH	86,647	1.92	91,108	2.00	91,108	2.00	91,108	2.00
LICENSED CLINICAL SOCIAL WKR	418,759	8.45	400,216	8.00	422,716	8.75	422,716	8.75
CLIN CASEWORK PRACTITIONER II	186,976	4.84	163,585	4.00	193,978	5.00	193,978	5.00
CLINICAL SOCIAL WORK SPV	54,165	0.96	56,870	1.00	56,870	1.00	56,870	1.00
INVESTIGATOR II	43,273	0.94	46,406	1.00	46,406	1.00	46,406	1.00
LABORER II	22,644	0.96	23,978	1.00	23,978	1.00	23,978	1.00
MOTOR VEHICLE DRIVER	79,927	3.07	79,458	3.00	79,458	3.00	79,458	3.00
LOCKSMITH	39,400	1.01	39,350	1.00	39,350	1.00	39,350	1.00
FIRE & SAFETY SPEC	36,028	0.86	42,350	1.00	42,350	1.00	42,350	1.00
COSMETOLOGIST	24,939	0.96	26,450	1.00	26,450	1.00	26,450	1.00
FISCAL & ADMINISTRATIVE MGR B3	37,872	0.48	39,715	0.50	39,715	0.50	39,715	0.50
HUMAN RESOURCES MGR B2	32,897	0.48	34,502	0.50	34,502	0.50	34,502	0.50
NUTRITION/DIETARY SVCS MGR B1	55,239	0.96	57,990	1.00	57,990	1.00	57,990	1.00
MENTAL HEALTH MGR B1	272,110	4.75	288,347	5.00	288,347	5.00	288,347	5.00
MENTAL HEALTH MGR B2	286,006	4.27	300,015	4.50	300,015	4.50	300,015	4.50
MENTAL HEALTH MGR B3	70,684	0.96	74,126	1.00	74,126	1.00	74,126	1.00
REGISTERED NURSE MANAGER B3	52,925	0.58	88,701	1.00	88,701	1.00	88,701	1.00
PARALEGAL	2,987	0.08	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	51,391	0.97	54,124	1.00	54,124	1.00	54,124	1.00
CLIENT/PATIENT WORKER	145,407	0.00	177,414	0.00	202,570	0.00	202,570	0.00
CLERK	20,982	0.82	25,418	0.99	0	0.00	0	0.00
STOREKEEPER	10,081	0.44	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
ACCOUNT CLERK	7,178	0.32	0	0.00	0	0.00	0	0.00
BUDGET/PLANNING ANALYST	26,333	0.45	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	32,487	0.91	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	81,309	1.64	56,950	1.00	56,950	1.00	56,950	1.00
MISCELLANEOUS ADMINISTRATIVE	47,240	0.96	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	2,566	0.10	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE SUPERVISOR	458	0.01	0	0.00	0	0.00	0	0.00
COOK	10,872	0.39	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	20,072	0.93	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	460,884	2.19	0	0.00	598,032	3.00	598,032	3.00
STAFF PHYSICIAN	106,127	0.45	0	0.00	186,300	0.90	186,300	0.90
STAFF PHYSICIAN SPECIALIST	75,666	0.33	1,206,023	5.00	409,555	1.50	409,555	1.50
MEDICAL ADMINISTRATOR	172,360	0.75	185,328	0.75	185,328	0.75	185,328	0.75
CONSULTING PHYSICIAN	158,893	0.66	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	45,083	0.48	47,279	0.50	47,279	0.50	47,279	0.50
SPECIAL ASST PROFESSIONAL	193,198	1.87	205,925	2.00	205,925	2.00	205,925	2.00
SPECIAL ASST OFFICE & CLERICAL	38,490	0.92	42,339	1.00	42,339	1.00	42,339	1.00
DIRECT CARE AIDE	33,496	1.15	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	4,969	0.12	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	34,267	0.51	0	0.00	0	0.00	0	0.00
PSYCHOLOGY CONSULTANT	6,219	0.08	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	19,070	1.22	0	0.00	0	0.00	0	0.00
PHARMACIST	3,194	0.02	0	0.00	0	0.00	0	0.00
INVESTIGATOR	1,819	0.02	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>16,958,087</b>	<b>473.67</b>	<b>17,747,206</b>	<b>472.14</b>	<b>17,747,206</b>	<b>472.14</b>	<b>17,747,206</b>	<b>472.14</b>
TRAVEL, IN-STATE	43,067	0.00	36,312	0.00	43,312	0.00	43,312	0.00
TRAVEL, OUT-OF-STATE	300	0.00	1,000	0.00	600	0.00	600	0.00
SUPPLIES	1,069,358	0.00	1,148,550	0.00	1,128,250	0.00	1,128,250	0.00
PROFESSIONAL DEVELOPMENT	61,672	0.00	29,629	0.00	37,629	0.00	37,629	0.00
COMMUNICATION SERV & SUPP	110,594	0.00	118,082	0.00	113,082	0.00	113,082	0.00
PROFESSIONAL SERVICES	1,080,724	0.00	1,156,753	0.00	1,219,753	0.00	1,219,753	0.00
HOUSEKEEPING & JANITORIAL SERV	67,732	0.00	30,310	0.00	60,310	0.00	60,310	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ST LOUIS PSYCHIATRIC REHAB CT</b>								
<b>CORE</b>								
M&R SERVICES	36,889	0.00	41,639	0.00	37,639	0.00	37,639	0.00
COMPUTER EQUIPMENT	4,880	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	49,271	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	24,056	0.00	5,518	0.00	10,518	0.00	10,518	0.00
OTHER EQUIPMENT	196,410	0.00	229,722	0.00	214,722	0.00	214,722	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	290	0.00	642	0.00	342	0.00	342	0.00
EQUIPMENT RENTALS & LEASES	13,697	0.00	3,866	0.00	12,866	0.00	12,866	0.00
MISCELLANEOUS EXPENSES	21,649	0.00	38,347	0.00	24,347	0.00	24,347	0.00
<b>TOTAL - EE</b>	<b>2,780,589</b>	<b>0.00</b>	<b>2,841,370</b>	<b>0.00</b>	<b>2,904,370</b>	<b>0.00</b>	<b>2,904,370</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$19,738,676</b>	<b>473.67</b>	<b>\$20,588,576</b>	<b>472.14</b>	<b>\$20,651,576</b>	<b>472.14</b>	<b>\$20,651,576</b>	<b>472.14</b>
<b>GENERAL REVENUE</b>	<b>\$19,308,341</b>	<b>463.77</b>	<b>\$20,047,781</b>	<b>466.14</b>	<b>\$20,110,781</b>	<b>466.14</b>	<b>\$20,110,781</b>	<b>466.14</b>
<b>FEDERAL FUNDS</b>	<b>\$430,335</b>	<b>9.90</b>	<b>\$540,795</b>	<b>6.00</b>	<b>\$540,795</b>	<b>6.00</b>	<b>\$540,795</b>	<b>6.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STL PSY REHAB OVERTIME</b>								
<b>CORE</b>								
OFFICE SUPPORT ASSISTANT	2,982	0.12	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	5,257	0.19	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	161	0.01	0	0.00	0	0.00	0	0.00
STORES CLERK	1,632	0.07	0	0.00	0	0.00	0	0.00
STOREKEEPER I	206	0.01	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	38	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	251	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	1,193	0.03	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	433	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	4	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	64	0.00	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	1,518	0.05	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,142	0.03	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	18,658	0.69	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	7	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	874	0.03	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	2,733	0.13	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	188	0.01	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	664	0.02	0	0.00	0	0.00	0	0.00
COOK I	64	0.00	0	0.00	0	0.00	0	0.00
COOK II	2,971	0.12	0	0.00	0	0.00	0	0.00
COOK III	109	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	698	0.02	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	559	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	2,096	0.10	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	395	0.02	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	84,434	3.54	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	23,308	0.88	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR	1,423	0.04	0	0.00	0	0.00	0	0.00
LPN I GEN	9,608	0.26	0	0.00	0	0.00	0	0.00
LPN II GEN	18,365	0.48	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	5,466	0.10	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STL PSY REHAB OVERTIME</b>								
<b>CORE</b>								
REGISTERED NURSE SENIOR	75,335	1.23	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC II	51	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	112	0.00	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST I	1,095	0.04	0	0.00	0	0.00	0	0.00
WORKSHOP SPV II	2,105	0.07	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	33	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	3,039	0.09	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	2,212	0.08	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	94	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	720	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	849	0.03	0	0.00	0	0.00	0	0.00
LOCKSMITH	1,313	0.03	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	24	0.00	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	32	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	6,870	0.23	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,933	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	10,786	0.17	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	295,575	0.00	295,575	0.00	295,575	0.00
<b>TOTAL - PS</b>	<b>294,104</b>	<b>9.03</b>	<b>295,575</b>	<b>0.00</b>	<b>295,575</b>	<b>0.00</b>	<b>295,575</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$294,104</b>	<b>9.03</b>	<b>\$295,575</b>	<b>0.00</b>	<b>\$295,575</b>	<b>0.00</b>	<b>\$295,575</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$293,140</b>	<b>9.00</b>	<b>\$294,606</b>	<b>0.00</b>	<b>\$294,606</b>	<b>0.00</b>	<b>\$294,606</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$964</b>	<b>0.03</b>	<b>\$969</b>	<b>0.00</b>	<b>\$969</b>	<b>0.00</b>	<b>\$969</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHWEST MO PSY REHAB CENTER</b>								
<b>CORE</b>								
OFFICE SUPPORT ASSISTANT	12,126	0.51	24,953	1.00	0	0.00	0	0.00
STOREKEEPER I	26,340	1.00	26,690	1.00	0	0.00	0	0.00
TRAINING TECH I	0	0.00	728	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	42,000	1.00	42,345	1.00	7,345	0.10	7,345	0.10
CUSTODIAL WORKER I	23,976	1.00	24,328	1.00	5,328	0.10	5,328	0.10
COOK II	24,424	1.00	25,185	1.00	6,185	0.10	6,185	0.10
COOK III	0	0.00	30,237	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	192,652	8.08	425,563	8.00	92,735	1.00	92,735	1.00
PSYCHIATRIC TECHNICIAN II	134,242	5.01	187,565	5.00	80,472	1.00	80,472	1.00
HLTH CARE PRACTNR(APRN)(PA)	100,216	1.24	75,899	1.00	15,899	0.10	15,899	0.10
REGISTERED NURSE SENIOR	26,759	0.50	111,531	1.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	74,608	1.00	76,100	1.00	16,100	0.10	16,100	0.10
ACTIVITY AIDE I	25,202	1.06	24,230	1.00	5,230	0.10	5,230	0.10
QUALITY ASSURANCE SPEC MH	0	0.00	813	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	37,952	1.15	73,155	1.00	13,155	0.10	13,155	0.10
CLIN CASEWORK PRACTITIONER II	48,852	1.00	49,200	1.00	0	0.00	0	0.00
PSYCHIATRIST	280,710	1.07	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	40,881	0.16	290,416	1.00	90,416	0.10	90,416	0.10
<b>TOTAL - PS</b>	<b>1,090,940</b>	<b>24.78</b>	<b>1,488,938</b>	<b>25.00</b>	<b>332,865</b>	<b>2.80</b>	<b>332,865</b>	<b>2.80</b>
<b>GRAND TOTAL</b>	<b>\$1,090,940</b>	<b>24.78</b>	<b>\$1,488,938</b>	<b>25.00</b>	<b>\$332,865</b>	<b>2.80</b>	<b>\$332,865</b>	<b>2.80</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,090,940</b>	<b>24.78</b>	<b>\$1,488,938</b>	<b>25.00</b>	<b>\$332,865</b>	<b>2.80</b>	<b>\$332,865</b>	<b>2.80</b>

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	69,400	2.14	95,754	3.00	64,754	2.00	64,754	2.00
SR OFC SUPPORT ASST (STENO)	63,169	2.01	68,702	2.00	68,702	2.00	68,702	2.00
OFFICE SUPPORT ASSISTANT	146,611	5.91	152,771	6.00	152,771	6.00	152,771	6.00
SR OFFICE SUPPORT ASSISTANT	213,391	7.67	225,527	8.00	225,527	8.00	225,527	8.00
PRINTING/MAIL TECHNICIAN II	4,263	0.16	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN III	25,476	0.82	31,378	1.00	31,378	1.00	31,378	1.00
STOREKEEPER II	31,652	1.10	29,016	1.00	29,016	1.00	29,016	1.00
SUPPLY MANAGER II	48,979	1.10	47,339	1.00	41,939	1.00	41,939	1.00
ACCOUNTING CLERK	131,726	4.77	193,191	7.00	165,567	6.00	165,567	6.00
ACCOUNTING TECHNICIAN	25,380	0.75	0	0.00	34,540	1.00	34,540	1.00
ACCOUNTING GENERALIST I	48,369	1.33	36,629	1.00	73,258	2.00	73,258	2.00
ACCOUNTING GENERALIST II	43,309	0.96	45,542	1.00	45,542	1.00	45,542	1.00
ACCOUNTING SUPERVISOR	48,910	0.96	51,386	1.00	51,386	1.00	51,386	1.00
PERSONNEL ANAL I	10,188	0.29	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	43,177	1.03	41,557	1.00	41,557	1.00	41,557	1.00
EXECUTIVE I	30,631	0.89	0	0.00	35,100	1.00	35,100	1.00
HOSPITAL MANAGEMENT ASST	59,840	0.92	59,249	1.00	65,979	1.00	65,979	1.00
HEALTH INFORMATION TECH II	38,948	1.00	38,649	1.00	38,649	1.00	38,649	1.00
HEALTH INFORMATION ADMIN II	39,075	0.70	55,724	1.00	55,724	1.00	55,724	1.00
REIMBURSEMENT OFFICER I	29,887	0.96	31,378	1.00	31,378	1.00	31,378	1.00
PERSONNEL CLERK	34,245	1.00	30,436	1.00	33,598	1.00	33,598	1.00
SECURITY OFCR I	290,943	11.04	266,905	10.00	266,905	10.00	266,905	10.00
SECURITY OFCR II	62,538	2.26	56,236	2.00	56,236	2.00	56,236	2.00
SECURITY OFCR III	44,972	1.47	30,926	1.00	30,926	1.00	30,926	1.00
CUSTODIAL WORKER I	137,922	6.54	151,100	8.00	108,956	6.00	108,956	6.00
CUSTODIAL WORKER II	48,421	2.14	45,303	2.00	45,303	2.00	45,303	2.00
CUSTODIAL WORK SPV	2,030	0.08	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	28,348	0.96	29,934	1.00	29,934	1.00	29,934	1.00
COOK I	21,939	0.98	45,303	2.00	45,303	2.00	45,303	2.00
COOK II	71,257	2.83	77,281	3.00	77,281	3.00	77,281	3.00
COOK III	32,699	1.09	30,434	1.00	30,434	1.00	30,434	1.00
DINING ROOM SPV	26,868	1.10	27,107	1.00	27,107	1.00	27,107	1.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
FOOD SERVICE HELPER I	135,985	6.45	149,954	7.00	128,882	6.00	128,882	6.00
FOOD SERVICE HELPER II	38,527	1.71	45,645	2.00	45,645	2.00	45,645	2.00
DIETITIAN II	58,018	1.31	44,702	1.00	44,702	1.00	44,702	1.00
MEDICAL SPEC II	137,280	1.00	137,971	1.00	137,971	1.00	137,971	1.00
PSYCHIATRIC TECHNICIAN I	771,478	31.82	763,140	31.00	739,956	30.00	739,956	30.00
PSYCHIATRIC TECHNICIAN II	125,920	4.07	153,562	3.90	156,433	3.90	156,433	3.90
LPN I GEN	35,366	0.97	0	0.00	0	0.00	0	0.00
LPN II GEN	134,545	3.56	169,622	4.50	169,622	4.50	169,622	4.50
REGISTERED NURSE	92,729	1.69	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	754,003	14.04	903,584	15.00	875,138	14.50	875,138	14.50
REGISTERED NURSE - CLIN OPERS	130,008	2.00	130,708	2.00	130,708	2.00	130,708	2.00
REGISTERED NURSE SUPERVISOR	210,191	2.97	214,556	3.00	274,394	4.00	274,394	4.00
PSYCHOLOGIST I	184,269	2.76	213,447	3.00	213,447	3.00	213,447	3.00
PSYCHOLOGIST II	155,673	2.17	282,439	4.00	282,439	4.00	282,439	4.00
ACTIVITY AIDE II	126,377	4.79	133,746	5.00	133,746	5.00	133,746	5.00
ACTIVITY AIDE III	29,031	1.00	29,065	1.00	29,065	1.00	29,065	1.00
ACTIVITY THERAPY COOR	60,635	1.00	60,436	1.00	60,436	1.00	60,436	1.00
MUSIC THER I	31,890	0.96	33,631	1.00	33,631	1.00	33,631	1.00
MUSIC THER II	37,124	1.00	37,278	1.00	37,278	1.00	37,278	1.00
STAFF DEVELOPMENT OFCR MH	52,116	1.00	52,468	1.00	52,468	1.00	52,468	1.00
QUALITY ASSURANCE SPEC MH	47,868	1.00	48,218	1.00	48,218	1.00	48,218	1.00
LICENSED CLINICAL SOCIAL WKR	50,465	1.05	95,767	2.00	95,767	2.00	95,767	2.00
CLIN CASEWORK PRACTITIONER II	110,127	2.77	120,174	3.00	120,174	3.00	120,174	3.00
LABORER II	57,359	2.22	52,827	2.00	52,827	2.00	52,827	2.00
MOTOR VEHICLE DRIVER	34,271	1.24	27,976	1.00	27,976	1.00	27,976	1.00
FISCAL & ADMINISTRATIVE MGR B2	48,935	0.79	62,162	1.00	62,162	1.00	62,162	1.00
FISCAL & ADMINISTRATIVE MGR B3	37,872	0.48	39,717	0.50	39,717	0.50	39,717	0.50
HUMAN RESOURCES MGR B2	32,897	0.48	34,502	0.50	34,502	0.50	34,502	0.50
NUTRITION/DIETARY SVCS MGR B1	55,238	0.96	57,990	1.00	57,990	1.00	57,990	1.00
MENTAL HEALTH MGR B2	90,403	1.50	90,929	1.50	90,929	1.50	90,929	1.50
MENTAL HEALTH MGR B3	73,129	1.00	72,993	1.00	72,993	1.00	72,993	1.00
REGISTERED NURSE MANAGER B3	87,644	1.00	88,084	1.00	88,084	1.00	88,084	1.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
ASSOCIATE COUNSEL	14,722	0.23	14,796	0.20	14,796	0.20	14,796	0.20
INSTITUTION SUPERINTENDENT	83,718	1.00	84,138	1.00	84,138	1.00	84,138	1.00
PASTORAL COUNSELOR	26,864	0.63	26,570	0.38	26,570	0.38	26,570	0.38
CLERK	10,905	0.47	12,464	0.30	12,464	0.49	12,464	0.49
TYPIST	9,574	0.43	21,451	0.49	21,451	0.49	21,451	0.49
OFFICE WORKER MISCELLANEOUS	29,423	1.05	15,682	0.63	15,682	0.99	15,682	0.99
DATA PROCESSOR TECHNICAL	26,611	0.47	14,117	0.25	14,117	0.40	14,117	0.40
MISCELLANEOUS TECHNICAL	12,104	0.35	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	23,260	0.78	0	0.00	0	0.00	0	0.00
COOK	6,518	0.16	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	365,378	1.73	0	0.00	414,000	2.00	414,000	2.00
STAFF PHYSICIAN	30,269	0.09	0	0.00	11,087	0.40	11,087	0.40
STAFF PHYSICIAN SPECIALIST	69,172	0.33	491,227	2.00	66,140	0.50	66,140	0.50
MEDICAL ADMINISTRATOR	59,719	0.26	61,203	0.25	61,203	0.25	61,203	0.25
SPECIAL ASST OFFICIAL & ADMSTR	47,042	0.50	45,623	0.50	45,623	0.50	45,623	0.50
SPECIAL ASST OFFICE & CLERICAL	42,538	1.03	41,550	1.00	41,550	1.00	41,550	1.00
DIRECT CARE AIDE	73,862	2.62	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,230	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	56,505	1.06	0	0.00	0	0.00	0	0.00
PHARMACIST	8,068	0.05	0	0.00	0	0.00	0	0.00
INVESTIGATOR	1,941	0.02	0	0.00	0	0.00	0	0.00
SECURITY GUARD	18,499	0.54	39,822	0.60	39,822	1.50	39,822	1.50
<b>TOTAL - PS</b>	<b>6,999,858</b>	<b>181.55</b>	<b>7,210,693</b>	<b>179.50</b>	<b>7,210,693</b>	<b>179.50</b>	<b>7,210,693</b>	<b>179.50</b>
TRAVEL, IN-STATE	16,647	0.00	11,984	0.00	17,984	0.00	17,984	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	401,022	0.00	477,250	0.00	477,250	0.00	477,250	0.00
PROFESSIONAL DEVELOPMENT	41,345	0.00	23,737	0.00	28,737	0.00	28,737	0.00
COMMUNICATION SERV & SUPP	69,220	0.00	74,606	0.00	74,606	0.00	74,606	0.00
PROFESSIONAL SERVICES	1,509,409	0.00	1,647,795	0.00	1,584,795	0.00	1,584,795	0.00
HOUSEKEEPING & JANITORIAL SERV	14,626	0.00	30,996	0.00	20,996	0.00	20,996	0.00
M&R SERVICES	18,309	0.00	25,956	0.00	21,956	0.00	21,956	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	23,000	0.00	23,000	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>CORE</b>								
OFFICE EQUIPMENT	9,925	0.00	8,689	0.00	8,689	0.00	8,689	0.00
OTHER EQUIPMENT	97,485	0.00	177,700	0.00	153,500	0.00	153,500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	59,876	0.00	59,876	0.00	59,876	0.00
BUILDING LEASE PAYMENTS	190	0.00	100	0.00	300	0.00	300	0.00
EQUIPMENT RENTALS & LEASES	2,302	0.00	1,300	0.00	2,300	0.00	2,300	0.00
MISCELLANEOUS EXPENSES	24,690	0.00	22,721	0.00	25,721	0.00	25,721	0.00
<b>TOTAL - EE</b>	<b>2,205,170</b>	<b>0.00</b>	<b>2,563,210</b>	<b>0.00</b>	<b>2,500,210</b>	<b>0.00</b>	<b>2,500,210</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,205,028</b>	<b>181.55</b>	<b>\$9,773,903</b>	<b>179.50</b>	<b>\$9,710,903</b>	<b>179.50</b>	<b>\$9,710,903</b>	<b>179.50</b>
<b>GENERAL REVENUE</b>	<b>\$8,806,502</b>	<b>170.92</b>	<b>\$9,332,397</b>	<b>172.00</b>	<b>\$9,269,397</b>	<b>172.00</b>	<b>\$9,269,397</b>	<b>172.00</b>
<b>FEDERAL FUNDS</b>	<b>\$398,526</b>	<b>10.63</b>	<b>\$441,506</b>	<b>7.50</b>	<b>\$441,506</b>	<b>7.50</b>	<b>\$441,506</b>	<b>7.50</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	94,177	3.29	57,168	2.00	110,280	4.00	110,280	4.00
OFFICE SUPPORT ASSISTANT	378,356	15.81	407,053	16.70	382,679	16.00	382,679	16.00
SR OFFICE SUPPORT ASSISTANT	336,508	12.61	398,341	15.00	345,229	13.00	345,229	13.00
STORES CLERK	63,175	2.74	80,872	3.50	80,872	3.50	80,872	3.50
STOREKEEPER I	61,765	2.35	76,473	3.00	76,473	3.00	76,473	3.00
STOREKEEPER II	46,178	1.55	60,897	2.00	60,897	2.00	60,897	2.00
SUPPLY MANAGER I	26,621	0.80	33,645	1.00	33,645	1.00	33,645	1.00
ACCOUNT CLERK II	23,871	0.91	53,498	2.00	0	0.00	0	0.00
ACCOUNTANT I	42,345	1.31	97,713	3.00	0	0.00	0	0.00
ACCOUNTANT II	32,670	0.75	44,141	1.00	44,141	1.00	44,141	1.00
ACCOUNTING CLERK	48,706	1.81	53,198	2.00	106,696	4.00	106,696	4.00
ACCOUNTING GENERALIST I	51,066	1.64	16,286	0.50	113,999	3.50	113,999	3.50
PERSONNEL ANAL I	5,830	0.17	0	0.00	28,123	1.00	28,123	1.00
PERSONNEL ANAL II	30,986	0.70	43,545	1.00	43,545	1.00	43,545	1.00
TRAINING TECH I	19,500	0.54	0	0.00	0	0.00	0	0.00
TRAINING TECH II	43,462	1.00	65,023	1.50	65,023	1.50	65,023	1.50
TRAINING TECH III	54,276	1.00	49,181	1.00	49,181	1.00	49,181	1.00
HOSPITAL MANAGEMENT ASST	57,080	0.95	65,946	1.00	65,946	1.00	65,946	1.00
HEALTH INFORMATION TECH I	0	0.00	28,123	1.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	25,032	0.79	36,815	1.00	36,815	1.00	36,815	1.00
HEALTH INFORMATION ADMIN II	42,780	1.00	43,396	1.00	43,396	1.00	43,396	1.00
REIMBURSEMENT OFFICER I	40,344	1.33	61,881	2.00	61,881	2.00	61,881	2.00
REIMBURSEMENT OFFICER II	25,812	0.75	34,869	1.00	34,869	1.00	34,869	1.00
PERSONNEL CLERK	42,399	1.35	62,084	2.00	62,084	2.00	62,084	2.00
SECURITY OFCR I	204,147	7.81	214,015	8.00	214,015	8.00	214,015	8.00
SECURITY OFCR II	30,301	0.99	30,455	1.00	30,455	1.00	30,455	1.00
SECURITY OFCR III	37,028	1.02	36,817	1.00	36,817	1.00	36,817	1.00
ADMINISTRATIVE ANAL I	6,650	0.22	0	0.00	24,374	1.00	24,374	1.00
CUSTODIAL WORKER I	291,612	13.78	316,707	17.97	316,707	17.67	316,707	17.67
CUSTODIAL WORKER II	42,494	1.84	44,472	2.00	44,472	2.00	44,472	2.00
CUSTODIAL WORK SPV	49,896	2.00	46,826	2.00	46,826	2.00	46,826	2.00
HOUSEKEEPER II	31,536	0.90	32,609	1.00	32,609	1.00	32,609	1.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
COOK I	106,858	4.75	114,303	5.00	114,303	5.00	114,303	5.00
COOK II	18,270	0.75	24,755	1.00	24,755	1.00	24,755	1.00
FOOD SERVICE MGR I	30,576	1.00	29,910	1.00	29,910	1.00	29,910	1.00
DINING ROOM SPV	23,142	0.95	24,718	1.00	24,718	1.00	24,718	1.00
FOOD SERVICE HELPER I	299,339	14.22	332,050	19.50	290,085	17.50	290,085	17.50
FOOD SERVICE HELPER II	89,901	4.04	90,618	4.00	132,583	6.00	132,583	6.00
DIETITIAN II	38,413	0.85	44,312	1.00	44,312	1.00	44,312	1.00
DIETITIAN III	43,381	0.85	51,313	1.00	51,313	1.00	51,313	1.00
ACADEMIC TEACHER III	38,322	1.00	38,901	1.00	38,901	1.00	38,901	1.00
SPECIAL EDUC TEACHER III	39,708	1.00	36,196	1.00	36,196	1.00	36,196	1.00
MEDICAL LABORATORY TECH	13,692	0.50	27,865	1.00	27,865	1.00	27,865	1.00
PHYSICIAN	78,146	0.64	254,918	2.58	254,918	2.58	254,918	2.58
MEDICAL SPEC II	7,375	0.04	137,967	1.00	137,967	1.00	137,967	1.00
SECURITY AIDE I PSY	360,033	11.63	375,000	12.00	680,901	22.00	680,901	22.00
SECURITY AIDE II PSY	4	0.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	17,952	0.50	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	3,306,347	140.47	3,373,510	148.00	3,400,104	149.00	3,400,104	149.00
PSYCHIATRIC TECHNICIAN II	600,939	22.70	631,191	24.00	631,191	24.00	631,191	24.00
LPN I GEN	60,330	1.75	0	0.00	0	0.00	0	0.00
LPN II GEN	355,101	9.04	409,969	11.50	409,969	11.50	409,969	11.50
REGISTERED NURSE	597,028	11.47	309,230	7.00	293,890	6.65	293,890	6.65
REGISTERED NURSE SENIOR	2,305,317	41.33	2,747,619	51.00	2,747,619	51.00	2,747,619	51.00
REGISTERED NURSE - CLIN OPERS	122,255	1.94	132,441	2.00	132,441	2.00	132,441	2.00
REGISTERED NURSE SUPERVISOR	457,835	6.88	393,435	6.65	408,775	7.00	408,775	7.00
PSYCHOLOGIST I	66,583	0.92	137,507	3.00	137,507	3.00	137,507	3.00
PSYCHOLOGIST II	31,185	0.42	146,531	2.00	146,531	2.00	146,531	2.00
ACTIVITY AIDE II	203,752	7.94	205,226	8.00	205,226	8.00	205,226	8.00
ACTIVITY AIDE III	86,417	2.71	68,069	2.00	34,035	1.00	34,035	1.00
ACTIVITY THER	24,484	0.85	29,474	1.00	29,474	1.00	29,474	1.00
WORK THERAPY SPECIALIST II	57,336	2.00	58,370	2.00	58,370	2.00	58,370	2.00
WORKSHOP SPV II	29,016	0.97	29,523	1.00	29,523	1.00	29,523	1.00
COUNSELOR IN TRAINING	39,970	1.12	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
LICENSED PROFESSIONAL CNSLR I	36,036	0.88	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	326,745	7.05	410,387	9.00	410,387	9.00	410,387	9.00
WORKSHOP PROGRAM COOR	39,000	1.00	39,160	1.00	39,160	1.00	39,160	1.00
MUSIC THER I	8,141	0.25	68,824	2.00	68,824	2.00	68,824	2.00
MUSIC THER III	39,713	1.00	40,258	1.00	40,258	1.00	40,258	1.00
RECREATIONAL THER I	164,138	4.83	208,078	6.00	242,112	7.00	242,112	7.00
RECREATIONAL THER II	123,472	3.21	122,924	3.00	122,924	3.00	122,924	3.00
BEHAVIORAL TECHNICIAN TRNE	17,585	0.71	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	83,980	3.17	107,361	4.00	107,361	4.00	107,361	4.00
BEHAVIORAL TECHNICIAN SUPV	29,580	1.00	29,182	1.00	29,182	1.00	29,182	1.00
PROGRAM SPECIALIST I MH	38,924	0.96	45,730	1.00	45,730	1.00	45,730	1.00
PROGRAM SPECIALIST II MH	135,703	2.88	128,865	3.00	128,865	3.00	128,865	3.00
QUALITY ASSURANCE SPEC MH	97,704	2.00	96,522	2.00	96,522	2.00	96,522	2.00
CLINICAL CASEWORK ASST I	414	0.01	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	50,151	1.42	105,854	3.00	105,854	3.00	105,854	3.00
LICENSED CLINICAL SOCIAL WKR	515,864	10.56	293,414	6.00	343,414	7.00	343,414	7.00
CLIN CASEWORK PRACTITIONER I	11,342	0.33	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	97,198	2.54	267,260	7.00	267,260	7.00	267,260	7.00
CLINICAL SOCIAL WORK SPV	102,228	2.00	104,493	2.00	104,493	2.00	104,493	2.00
MOTOR VEHICLE DRIVER	58,396	2.28	79,783	3.00	53,189	2.00	53,189	2.00
FIRE & SAFETY SPEC	36,540	0.87	42,566	1.00	42,566	1.00	42,566	1.00
COSMETOLOGIST	26,465	1.00	26,599	1.00	26,599	1.00	26,599	1.00
FISCAL & ADMINISTRATIVE MGR B1	45,059	0.75	60,742	1.00	60,742	1.00	60,742	1.00
FISCAL & ADMINISTRATIVE MGR B3	39,022	0.50	39,321	0.50	39,321	0.50	39,321	0.50
HUMAN RESOURCES MGR B2	21,455	0.31	34,681	0.50	34,681	0.50	34,681	0.50
NUTRITION/DIETARY SVCS MGR B1	45,062	0.75	58,293	1.00	58,293	1.00	58,293	1.00
MENTAL HEALTH MGR B1	161,031	2.96	163,281	3.00	163,281	3.00	163,281	3.00
MENTAL HEALTH MGR B2	165,854	2.50	158,645	2.50	158,645	2.50	158,645	2.50
MENTAL HEALTH MGR B3	73,757	1.00	75,816	1.00	75,816	1.00	75,816	1.00
REGISTERED NURSE MANAGER B1	187,179	2.71	265,872	4.00	265,872	4.00	265,872	4.00
REGISTERED NURSE MANAGER B2	42,001	0.53	74,662	1.00	74,662	1.00	74,662	1.00
REGISTERED NURSE MANAGER B3	45,414	0.50	69,790	1.00	69,790	1.00	69,790	1.00

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Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
INSTITUTION SUPERINTENDENT	68,706	0.77	86,612	1.00	86,612	1.00	86,612	1.00
PASTORAL COUNSELOR	24,480	0.50	19,326	0.50	19,326	0.50	19,326	0.50
CLIENT/PATIENT WORKER	161,516	0.00	109,171	0.00	109,171	0.00	109,171	0.00
OFFICE WORKER MISCELLANEOUS	33,497	0.99	0	0.00	0	0.00	0	0.00
PERSONNEL CONSULTANT	632	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	10,217	0.20	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	75	0.00	0	0.00	0	0.00	0	0.00
COOK	318	0.01	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	13,385	0.64	15,024	0.98	15,024	0.98	15,024	0.98
PSYCHIATRIST	554,069	2.55	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	113,110	0.68	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	612,802	3.01	1,250,623	9.54	1,250,623	9.54	1,250,623	9.54
CONSULTING PHYSICIAN	33,235	0.23	172,386	2.00	172,386	2.00	172,386	2.00
SPECIAL ASST OFFICIAL & ADMSTR	47,042	0.50	47,407	0.50	47,407	0.50	47,407	0.50
SPECIAL ASST OFFICE & CLERICAL	62,826	1.54	82,697	2.00	82,697	2.00	82,697	2.00
DIRECT CARE AIDE	395,634	10.91	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	37,503	0.77	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	271,417	4.06	0	0.00	0	0.00	0	0.00
THERAPIST	41,677	0.80	0	0.00	0	0.00	0	0.00
PHARMACIST	8,542	0.05	0	0.00	0	0.00	0	0.00
INVESTIGATOR	8,907	0.11	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	16,763	0.58	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>17,217,116</b>	<b>470.31</b>	<b>17,848,579</b>	<b>506.42</b>	<b>18,204,480</b>	<b>517.42</b>	<b>18,204,480</b>	<b>517.42</b>
TRAVEL, IN-STATE	31,579	0.00	28,523	0.00	28,523	0.00	28,523	0.00
SUPPLIES	1,293,029	0.00	1,445,512	0.00	1,445,512	0.00	1,445,512	0.00
PROFESSIONAL DEVELOPMENT	94,731	0.00	66,800	0.00	66,800	0.00	66,800	0.00
COMMUNICATION SERV & SUPP	114,578	0.00	150,000	0.00	150,000	0.00	150,000	0.00
PROFESSIONAL SERVICES	1,244,373	0.00	1,057,816	0.00	1,057,816	0.00	1,057,816	0.00
HOUSEKEEPING & JANITORIAL SERV	42,171	0.00	24,000	0.00	24,000	0.00	24,000	0.00
M&R SERVICES	35,329	0.00	64,000	0.00	64,000	0.00	64,000	0.00
COMPUTER EQUIPMENT	3,235	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	42,150	0.00	103,000	0.00	103,000	0.00	103,000	0.00

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Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTHEAST MO MHC</b>								
<b>CORE</b>								
OTHER EQUIPMENT	86,141	0.00	222,500	0.00	222,500	0.00	222,500	0.00
PROPERTY & IMPROVEMENTS	4,520	0.00	1,079	0.00	1,079	0.00	1,079	0.00
BUILDING LEASE PAYMENTS	3,120	0.00	4,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	14,711	0.00	5,500	0.00	5,500	0.00	5,500	0.00
MISCELLANEOUS EXPENSES	92,648	0.00	95,014	0.00	95,014	0.00	95,014	0.00
<b>TOTAL - EE</b>	<b>3,102,315</b>	<b>0.00</b>	<b>3,267,744</b>	<b>0.00</b>	<b>3,264,744</b>	<b>0.00</b>	<b>3,264,744</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,319,431</b>	<b>470.31</b>	<b>\$21,116,323</b>	<b>506.42</b>	<b>\$21,469,224</b>	<b>517.42</b>	<b>\$21,469,224</b>	<b>517.42</b>
<b>GENERAL REVENUE</b>	<b>\$19,802,263</b>	<b>468.82</b>	<b>\$20,597,614</b>	<b>505.25</b>	<b>\$20,950,515</b>	<b>516.25</b>	<b>\$20,950,515</b>	<b>516.25</b>
<b>FEDERAL FUNDS</b>	<b>\$517,168</b>	<b>1.49</b>	<b>\$518,709</b>	<b>1.17</b>	<b>\$518,709</b>	<b>1.17</b>	<b>\$518,709</b>	<b>1.17</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SE MO MHC OVERTIME</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	7	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	392	0.02	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	6,620	0.25	0	0.00	0	0.00	0	0.00
STOREKEEPER I	12	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	209	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	620	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	1,812	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	1,881	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	62	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	3,055	0.09	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	2,090	0.08	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	1,029	0.03	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	633	0.03	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	56	0.00	0	0.00	0	0.00	0	0.00
COOK II	3	0.00	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	35	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	161	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	11	0.00	0	0.00	0	0.00	0	0.00
PHYSICIAN	4,104	0.03	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	2,970	0.10	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	147	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	74,636	3.18	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	13,925	0.52	0	0.00	0	0.00	0	0.00
LPN I GEN	2,371	0.07	0	0.00	0	0.00	0	0.00
LPN II GEN	5,744	0.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	7,930	0.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	30,461	0.53	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	1,718	0.02	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	672	0.03	0	0.00	0	0.00	0	0.00
ACTIVITY THER	3	0.00	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	5	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	40	0.00	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SE MO MHC OVERTIME</b>								
<b>CORE</b>								
RECREATIONAL THER I	138	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	110	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,174	0.02	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	166	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	78	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	304	0.01	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	151	0.00	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	224	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	742	0.02	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	50	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	331	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	167,718	0.00	167,718	0.00	167,718	0.00
<b>TOTAL - PS</b>	<b>166,882</b>	<b>5.46</b>	<b>167,718</b>	<b>0.00</b>	<b>167,718</b>	<b>0.00</b>	<b>167,718</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$166,882</b>	<b>5.46</b>	<b>\$167,718</b>	<b>0.00</b>	<b>\$167,718</b>	<b>0.00</b>	<b>\$167,718</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$166,882</b>	<b>5.46</b>	<b>\$167,718</b>	<b>0.00</b>	<b>\$167,718</b>	<b>0.00</b>	<b>\$167,718</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	34,725	1.21	29,016	1.00	29,016	1.00	29,016	1.00
OFFICE SUPPORT ASSISTANT	183,571	7.80	191,915	8.00	191,915	8.00	191,915	8.00
SR OFFICE SUPPORT ASSISTANT	269,422	10.24	293,572	11.00	321,102	12.00	321,102	12.00
STORES CLERK	57,324	2.55	23,001	1.00	23,001	1.00	23,001	1.00
STOREKEEPER I	17,087	0.65	26,690	1.00	26,690	1.00	26,690	1.00
STOREKEEPER II	13,484	0.45	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	6,655	0.20	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	7,957	0.30	26,721	1.00	0	0.00	0	0.00
ACCOUNTANT I	14,115	0.44	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	10,890	0.25	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	43,411	1.62	0	0.00	26,721	1.00	26,721	1.00
ACCOUNTING GENERALIST I	27,558	0.88	15,970	0.50	15,970	0.50	15,970	0.50
PERSONNEL OFFICER	40,527	0.83	50,441	1.00	50,441	1.00	50,441	1.00
PERSONNEL ANAL I	2,743	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	14,582	0.33	0	0.00	0	0.00	0	0.00
TRAINING TECH II	42,000	1.00	44,669	1.00	44,669	1.00	44,669	1.00
EXECUTIVE I	34,489	0.94	36,629	1.00	36,629	1.00	36,629	1.00
HOSPITAL MANAGEMENT ASST	3,004	0.05	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	20,574	0.67	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	6,698	0.21	33,975	1.00	33,975	1.00	33,975	1.00
REIMBURSEMENT OFFICER I	44,024	1.44	31,567	1.00	31,567	1.00	31,567	1.00
REIMBURSEMENT OFFICER II	8,604	0.25	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	19,952	0.63	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	256,341	8.71	563,718	18.00	563,718	18.00	563,718	18.00
SECURITY OFCR II	35,040	1.00	36,324	1.00	36,324	1.00	36,324	1.00
SECURITY OFCR III	36,014	1.01	35,991	1.00	35,991	1.00	35,991	1.00
ADMINISTRATIVE ANAL I	994	0.03	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	221,871	9.68	217,667	12.00	217,667	12.00	217,667	12.00
CUSTODIAL WORKER II	46,276	2.00	43,883	2.00	43,883	2.00	43,883	2.00
CUSTODIAL WORK SPV	27,112	1.00	26,683	1.00	26,683	1.00	26,683	1.00
HOUSEKEEPER II	3,504	0.10	0	0.00	0	0.00	0	0.00
COOK I	107,030	4.77	103,500	4.50	114,002	5.00	114,002	5.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
COOK II	28,879	1.19	25,421	1.00	25,421	1.00	25,421	1.00
DINING ROOM SPV	27,527	1.05	24,842	1.00	24,842	1.00	24,842	1.00
FOOD SERVICE HELPER I	436,219	19.42	480,134	22.50	480,134	22.00	480,134	22.00
FOOD SERVICE HELPER II	48,161	2.00	46,747	2.00	46,747	2.00	46,747	2.00
DIETITIAN II	68,474	1.52	46,457	1.00	46,457	1.00	46,457	1.00
DIETITIAN III	7,655	0.15	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	38,766	1.01	38,643	1.00	38,643	1.00	38,643	1.00
DENTAL ASST	20,947	0.66	19,249	0.50	19,249	0.50	19,249	0.50
MEDICAL LABORATORY TECH	13,692	0.50	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	0	0.00	81,783	2.00	40,891	1.00	40,891	1.00
PHYSICIAN	9,806	0.06	29,925	0.25	29,925	0.25	29,925	0.25
MEDICAL SPEC II	80,947	0.52	63,743	0.25	63,743	0.25	63,743	0.25
SECURITY AIDE I PSY	5,056,198	165.14	5,588,213	172.00	5,252,682	161.00	5,252,682	161.00
SECURITY AIDE II PSY	1,071,972	32.11	1,227,834	35.45	1,227,834	35.45	1,227,834	35.45
MENTAL HEALTH INSTRUCTOR SECUR	17,952	0.50	39,304	1.00	39,304	1.00	39,304	1.00
PSYCHIATRIC TECHNICIAN I	671,706	28.95	188,272	8.00	164,738	7.00	164,738	7.00
PSYCHIATRIC TECHNICIAN II	2,134	0.08	0	0.00	61,064	2.00	61,064	2.00
PSYCHIATRIC TECHNICIAN III	87,752	3.08	110,120	4.00	72,590	3.00	72,590	3.00
LPN I GEN	4,846	0.13	0	0.00	0	0.00	0	0.00
LPN II GEN	476,528	11.58	479,796	13.00	479,796	13.00	479,796	13.00
REGISTERED NURSE	311,996	5.47	244,369	5.00	244,369	5.00	244,369	5.00
REGISTERED NURSE SENIOR	2,260,888	39.30	2,458,518	42.10	2,458,518	42.10	2,458,518	42.10
REGISTERED NURSE - CLIN OPERS	127,666	1.94	129,899	2.00	129,899	2.00	129,899	2.00
REGISTERED NURSE SUPERVISOR	421,947	6.03	463,353	7.00	463,353	7.00	463,353	7.00
PSYCHOLOGIST I	58,363	0.80	334,817	5.00	334,817	5.00	334,817	5.00
PSYCHOLOGIST II	113,456	1.46	590,933	7.50	551,537	7.00	551,537	7.00
ACTIVITY AIDE II	238,029	8.41	260,540	10.00	260,540	10.00	260,540	10.00
ACTIVITY AIDE III	24,750	0.79	29,219	1.00	29,219	1.00	29,219	1.00
ACTIVITY THER	33,420	1.00	33,770	1.00	33,770	1.00	33,770	1.00
ACTIVITY THERAPY COOR	60,084	1.00	60,762	1.00	60,762	1.00	60,762	1.00
WORK THERAPY SPECIALIST II	45,379	1.60	58,196	2.00	58,196	2.00	58,196	2.00
COUNSELOR IN TRAINING	30,569	0.88	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
LICENSED PROFESSIONAL CNSLR I	97,798	2.37	45,275	1.00	45,275	1.00	45,275	1.00
LICENSED PROFESSIONAL CNSLR II	227,287	5.06	201,096	4.00	241,378	5.00	241,378	5.00
WORKSHOP PROGRAM COOR	38,304	1.00	38,874	1.00	38,874	1.00	38,874	1.00
RECREATIONAL THER I	43,300	1.30	80,771	2.00	80,771	2.00	80,771	2.00
RECREATIONAL THER II	73,931	1.80	141,382	3.00	141,382	3.00	141,382	3.00
SUBSTANCE ABUSE CNSLR II	0	0.00	20,955	0.50	20,955	0.50	20,955	0.50
UNIT PROGRAM SPV MH	137,338	3.46	161,127	4.00	80,564	2.00	80,564	2.00
COMM MNTL HLTH SERVICES SPV	0	0.00	49,040	1.00	49,040	1.00	49,040	1.00
QUALITY ASSURANCE SPEC MH	48,852	1.00	49,184	1.00	49,184	1.00	49,184	1.00
CLINICAL CASEWORK ASST I	48,735	1.63	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	24,460	0.79	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	49,722	0.99	50,324	1.00	50,324	1.00	50,324	1.00
LICENSED CLINICAL SOCIAL WKR	296,587	6.06	472,112	10.00	462,393	10.00	462,393	10.00
CLIN CASEWORK PRACTITIONER I	119,054	3.40	72,471	2.00	72,471	2.00	72,471	2.00
CLIN CASEWORK PRACTITIONER II	90,048	2.35	116,592	3.00	116,592	3.00	116,592	3.00
CLINICAL SOCIAL WORK SPV	68,048	1.33	105,436	2.00	105,436	2.00	105,436	2.00
INVESTIGATOR I	32,688	1.00	32,108	1.00	32,108	1.00	32,108	1.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	32,490	1.00	32,490	1.00
FIRE & SAFETY SPEC	5,460	0.13	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	15,019	0.25	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	39,022	0.50	39,424	0.50	39,424	0.50	39,424	0.50
HUMAN RESOURCES MGR B2	21,455	0.31	35,052	0.50	35,052	0.50	35,052	0.50
NUTRITION/DIETARY SVCS MGR B1	15,021	0.25	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	118,205	2.20	162,236	3.00	162,236	3.00	162,236	3.00
MENTAL HEALTH MGR B2	35,491	0.50	34,730	0.50	34,730	0.50	34,730	0.50
REGISTERED NURSE MANAGER B1	239,757	3.39	217,954	3.00	217,954	3.00	217,954	3.00
REGISTERED NURSE MANAGER B2	42,000	0.53	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	45,414	0.50	0	0.00	0	0.00	0	0.00
PARALEGAL	37,112	1.00	37,689	1.00	37,689	1.00	37,689	1.00
INSTITUTION SUPERINTENDENT	20,523	0.23	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	24,480	0.50	25,326	0.50	25,326	0.50	25,326	0.50
CLIENT/PATIENT WORKER	63,250	0.00	154,794	0.00	154,794	0.00	154,794	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
OFFICE WORKER MISCELLANEOUS	6,463	0.22	13,569	0.50	13,569	0.50	13,569	0.50
PERSONNEL CONSULTANT	298	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,346	0.02	0	0.00	0	0.00	0	0.00
COOK	106	0.00	0	0.00	0	0.00	0	0.00
DENTIST	65,474	0.51	64,836	0.50	64,836	0.50	64,836	0.50
PSYCHIATRIST	651,172	3.07	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	511,119	2.39	866,312	3.95	866,312	3.95	866,312	3.95
SPECIAL ASST OFFICIAL & ADMSTR	90,392	1.00	136,953	1.50	91,302	1.00	91,302	1.00
SPECIAL ASST PROFESSIONAL	681,244	7.23	538,839	7.00	623,886	8.00	623,886	8.00
SPECIAL ASST OFFICE & CLERICAL	18,767	0.46	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	143,810	3.78	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	81,675	1.22	0	0.00	0	0.00	0	0.00
THERAPIST	1,266	0.03	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	34,146	0.30	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	30,335	0.67	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	6,444	0.12	0	0.00	0	0.00	0	0.00
INVESTIGATOR	200	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	33,643	0.93	0	0.00	0	0.00	0	0.00
BEAUTICIAN	14,322	0.41	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>18,044,869</b>	<b>465.84</b>	<b>18,951,252</b>	<b>475.50</b>	<b>18,595,351</b>	<b>464.50</b>	<b>18,595,351</b>	<b>464.50</b>
TRAVEL, IN-STATE	26,829	0.00	17,500	0.00	17,500	0.00	17,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,700	0.00	3,700	0.00	3,700	0.00
FUEL & UTILITIES	28	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,309,151	0.00	1,372,383	0.00	1,372,383	0.00	1,372,383	0.00
PROFESSIONAL DEVELOPMENT	78,926	0.00	62,706	0.00	62,706	0.00	62,706	0.00
COMMUNICATION SERV & SUPP	58,196	0.00	82,313	0.00	82,313	0.00	82,313	0.00
PROFESSIONAL SERVICES	1,646,689	0.00	1,879,046	0.00	1,858,046	0.00	1,858,046	0.00
HOUSEKEEPING & JANITORIAL SERV	35,206	0.00	25,000	0.00	25,000	0.00	25,000	0.00
M&R SERVICES	30,038	0.00	55,500	0.00	55,500	0.00	55,500	0.00
COMPUTER EQUIPMENT	211	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	172,169	0.00	124,500	0.00	124,500	0.00	124,500	0.00
OTHER EQUIPMENT	109,249	0.00	250,500	0.00	250,500	0.00	250,500	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS</b>								
<b>CORE</b>								
PROPERTY & IMPROVEMENTS	405,109	0.00	455,500	0.00	455,500	0.00	455,500	0.00
BUILDING LEASE PAYMENTS	2,161	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	5,671	0.00	20,500	0.00	20,500	0.00	20,500	0.00
MISCELLANEOUS EXPENSES	49,797	0.00	42,000	0.00	42,000	0.00	42,000	0.00
<b>TOTAL - EE</b>	<b>3,929,430</b>	<b>0.00</b>	<b>4,392,148</b>	<b>0.00</b>	<b>4,371,148</b>	<b>0.00</b>	<b>4,371,148</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$21,974,299</b>	<b>465.84</b>	<b>\$23,343,400</b>	<b>475.50</b>	<b>\$22,966,499</b>	<b>464.50</b>	<b>\$22,966,499</b>	<b>464.50</b>
<b>GENERAL REVENUE</b>	<b>\$21,945,467</b>	<b>465.50</b>	<b>\$23,314,341</b>	<b>474.85</b>	<b>\$22,937,440</b>	<b>463.85</b>	<b>\$22,937,440</b>	<b>463.85</b>
<b>FEDERAL FUNDS</b>	<b>\$28,832</b>	<b>0.34</b>	<b>\$29,059</b>	<b>0.65</b>	<b>\$29,059</b>	<b>0.65</b>	<b>\$29,059</b>	<b>0.65</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS OVERTIME</b>								
<b>CORE</b>								
OFFICE SUPPORT ASSISTANT	64	0.00	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	8	0.00	0	0.00	0	0.00	0	0.00
STORES CLERK	8	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH II	354	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE I	215	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	2,362	0.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	125	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	37	0.00	0	0.00	0	0.00	0	0.00
COOK I	18	0.00	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	40	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	143	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	117	0.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	40	0.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	46,240	1.50	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	12,091	0.36	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR SECUR	147	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	2,747	0.12	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	488	0.02	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	2,397	0.08	0	0.00	0	0.00	0	0.00
LPN I GEN	65	0.00	0	0.00	0	0.00	0	0.00
LPN II GEN	3,781	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	932	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	12,875	0.22	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	17	0.00	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	21	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	129	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	187	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	28	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	9	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	72	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	66	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	28	0.00	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SEMO MHC-SORTS OVERTIME</b>								
<b>CORE</b>								
CLINICAL SOCIAL WORK SPV	110	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	89	0.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	151	0.00	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	224	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	7	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	375	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	87,242	0.00	87,242	0.00	87,242	0.00
<b>TOTAL - PS</b>	<b>86,807</b>	<b>2.54</b>	<b>87,242</b>	<b>0.00</b>	<b>87,242</b>	<b>0.00</b>	<b>87,242</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$86,807</b>	<b>2.54</b>	<b>\$87,242</b>	<b>0.00</b>	<b>\$87,242</b>	<b>0.00</b>	<b>\$87,242</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$86,807</b>	<b>2.54</b>	<b>\$87,242</b>	<b>0.00</b>	<b>\$87,242</b>	<b>0.00</b>	<b>\$87,242</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO STL PSY OVERTIME</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	6	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	341	0.01	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	483	0.02	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	406	0.02	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN III	229	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	10	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	359	0.01	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	39	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	16	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	3,579	0.14	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	566	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	2,588	0.12	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	897	0.04	0	0.00	0	0.00	0	0.00
COOK I	4	0.00	0	0.00	0	0.00	0	0.00
COOK II	456	0.02	0	0.00	0	0.00	0	0.00
COOK III	98	0.00	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	359	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	575	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	4	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	4,516	0.18	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	403	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	480	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	84	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,147	0.02	0	0.00	0	0.00	0	0.00
LABORER II	375	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	398	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	148	0.00	0	0.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO STL PSY OVERTIME</b>								
<b>CORE</b>								
OTHER	0	0.00	18,660	0.00	18,660	0.00	18,660	0.00
<b>TOTAL - PS</b>	<b>18,566</b>	<b>0.70</b>	<b>18,660</b>	<b>0.00</b>	<b>18,660</b>	<b>0.00</b>	<b>18,660</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,566</b>	<b>0.70</b>	<b>\$18,660</b>	<b>0.00</b>	<b>\$18,660</b>	<b>0.00</b>	<b>\$18,660</b>	<b>0.00</b>
GENERAL REVENUE	\$17,384	0.66	\$17,471	0.00	\$17,471	0.00	\$17,471	0.00
FEDERAL FUNDS	\$1,182	0.04	\$1,189	0.00	\$1,189	0.00	\$1,189	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	26,690	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	100,271	2.87	102,714	3.00	108,954	3.00	108,954	3.00
SR OFC SUPPORT ASST (STENO)	51,318	1.67	61,180	2.00	31,346	1.00	31,346	1.00
OFFICE SUPPORT ASSISTANT	170,347	6.60	183,074	7.00	129,110	5.00	129,110	5.00
SR OFFICE SUPPORT ASSISTANT	279,895	10.26	278,539	10.00	302,506	11.00	302,506	11.00
OFFICE SERVICES ASST	30,648	0.97	31,958	1.00	31,958	1.00	31,958	1.00
STORES CLERK	24,744	1.00	25,094	1.00	25,094	1.00	25,094	1.00
STOREKEEPER I	44,640	1.59	56,812	2.00	28,406	1.00	28,406	1.00
STOREKEEPER II	42,022	1.26	33,626	1.00	33,626	1.00	33,626	1.00
ACCOUNT CLERK I	26,343	1.00	26,690	1.00	26,690	1.00	26,690	1.00
ACCOUNT CLERK II	56,568	2.00	57,268	2.00	57,268	2.00	57,268	2.00
ACCOUNTANT I	57,213	1.71	100,878	3.00	33,626	1.00	33,626	1.00
ACCOUNTANT II	97,704	2.00	98,404	2.00	98,404	2.00	98,404	2.00
ACCOUNTING CLERK	48,350	1.84	80,070	3.00	53,380	2.00	53,380	2.00
ACCOUNTING GENERALIST I	39,254	1.18	0	0.00	67,252	2.00	67,252	2.00
PERSONNEL OFFICER	55,776	1.00	53,486	1.00	59,246	1.00	59,246	1.00
PERSONNEL ANAL II	48,944	1.02	48,218	1.00	48,218	1.00	48,218	1.00
RESEARCH ANAL III	20,355	0.42	49,202	1.00	0	0.00	0	0.00
TRAINING TECH I	41,400	1.01	41,534	1.00	41,534	1.00	41,534	1.00
EXECUTIVE I	74,388	2.00	75,088	2.00	75,088	2.00	75,088	2.00
HOSPITAL MANAGEMENT ASST	65,371	1.05	62,906	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	52,926	1.00	52,466	1.00	54,626	1.00	54,626	1.00
HEALTH INFORMATION ADMIN I	18,356	0.39	47,342	1.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	19,682	0.42	0	0.00	47,342	1.00	47,342	1.00
REIMBURSEMENT OFFICER II	35,640	1.00	35,990	1.00	35,990	1.00	35,990	1.00
REIMBURSEMENT OFFICER III	42,000	1.00	42,350	1.00	42,350	1.00	42,350	1.00
PERSONNEL CLERK	36,420	1.00	36,626	1.00	36,626	1.00	36,626	1.00
SECURITY OFCR I	424,611	15.87	460,498	17.00	460,498	17.00	460,498	17.00
SECURITY OFCR II	92,068	3.02	91,662	3.00	91,662	3.00	91,662	3.00
CH SECURITY OFCR	35,902	0.79	45,542	1.00	45,542	1.00	45,542	1.00
CUSTODIAL WORKER I	205,481	9.30	249,106	11.00	249,106	11.00	249,106	11.00
CUSTODIAL WORKER II	68,588	2.68	78,774	3.00	78,774	3.00	78,774	3.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>CORE</b>								
CUSTODIAL WORK SPV	53,782	1.89	57,724	2.00	56,836	2.00	56,836	2.00
HOUSEKEEPER I	38,012	1.02	40,058	1.00	40,058	1.00	40,058	1.00
COOK I	22,002	0.93	23,978	1.00	23,978	1.00	23,978	1.00
COOK II	61,821	2.54	74,130	3.00	74,130	3.00	74,130	3.00
COOK III	33,678	1.16	29,462	1.00	29,462	1.00	29,462	1.00
FOOD SERVICE MGR I	40,523	1.12	36,626	1.00	36,626	1.00	36,626	1.00
DINING ROOM SPV	32,161	1.22	26,690	1.00	26,690	1.00	26,690	1.00
FOOD SERVICE HELPER I	206,764	9.26	226,388	10.00	226,388	10.00	226,388	10.00
DIETITIAN II	48,633	1.02	48,218	1.00	48,218	1.00	48,218	1.00
MEDICAL LABORATORY TECH	31,712	1.00	32,054	1.00	32,054	1.00	32,054	1.00
PSYCHIATRIC TECHNICIAN I	1,764,432	70.26	2,342,561	77.55	2,408,748	80.05	2,408,748	80.05
PSYCHIATRIC TECHNICIAN II	424,955	15.15	317,821	11.00	363,804	13.00	363,804	13.00
LPN I GEN	50,269	1.47	68,248	2.00	34,680	1.00	34,680	1.00
LPN II GEN	235,419	6.66	221,748	6.00	213,836	6.00	213,836	6.00
REGISTERED NURSE	8,812	0.17	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,235,300	20.29	1,223,473	20.00	1,223,473	20.00	1,223,473	20.00
REGISTERED NURSE - CLIN OPERS	188,329	2.51	224,618	3.00	152,088	2.00	152,088	2.00
REGISTERED NURSE SUPERVISOR	218,328	2.87	229,273	3.00	228,123	3.00	228,123	3.00
PSYCHOLOGIST I	314,902	4.56	268,088	4.00	201,066	3.00	201,066	3.00
PSYCHOLOGIST II	142,008	2.00	142,719	2.00	209,741	3.00	209,741	3.00
ACTIVITY AIDE I	22,361	0.96	23,534	1.00	23,534	1.00	23,534	1.00
ACTIVITY AIDE II	53,227	2.04	52,900	2.00	52,900	2.00	52,900	2.00
ACTIVITY AIDE III	28,818	1.02	28,598	1.00	28,598	1.00	28,598	1.00
ACTIVITY THERAPY COOR	62,556	1.00	62,906	1.00	62,906	1.00	62,906	1.00
WORK THERAPY SPECIALIST I	58,476	1.98	59,668	2.00	59,668	2.00	59,668	2.00
WORK THERAPY SPECIALIST II	36,298	1.00	36,626	1.00	36,626	1.00	36,626	1.00
MUSIC THER I	29,818	0.83	37,274	1.00	37,274	1.00	37,274	1.00
RECREATIONAL THER I	140,050	3.79	114,882	3.00	114,882	3.00	114,882	3.00
RECREATIONAL THER II	113,627	2.77	86,260	2.00	123,534	3.00	123,534	3.00
PROGRAM SPECIALIST II MH	59,004	1.26	350	0.00	50,462	1.00	50,462	1.00
COMM MNTL HLTH SERVICES SPV	208,793	4.26	144,654	3.00	152,418	3.00	152,418	3.00
STAFF DEVELOPMENT OFCR MH	55,051	0.99	55,718	1.00	55,718	1.00	55,718	1.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>CORE</b>								
QUALITY ASSURANCE SPEC MH	126,524	2.58	98,680	2.00	146,832	3.00	146,832	3.00
CLINICAL CASEWORK ASST I	15,320	0.50	31,094	1.00	59,386	2.00	59,386	2.00
CLINICAL CASEWORK ASST II	72,617	2.30	63,996	2.00	31,958	1.00	31,958	1.00
LICENSED CLINICAL SOCIAL WKR	138,026	2.83	184,595	4.00	134,448	3.00	134,448	3.00
CLIN CASEWORK PRACTITIONER I	36,330	0.93	39,350	1.00	39,350	1.00	39,350	1.00
CLIN CASEWORK PRACTITIONER II	99,113	2.38	83,068	2.00	84,664	2.00	84,664	2.00
CLINICAL SOCIAL WORK SPV	54,276	1.00	54,626	1.00	54,626	1.00	54,626	1.00
INVESTIGATOR I	81,319	2.01	38,654	1.00	38,654	1.00	38,654	1.00
MOTOR VEHICLE DRIVER	54,675	2.03	55,504	2.00	55,504	2.00	55,504	2.00
LOCKSMITH	37,046	1.00	37,274	1.00	37,274	1.00	37,274	1.00
FIRE & SAFETY SPEC	40,218	1.01	40,058	1.00	40,058	1.00	40,058	1.00
FISCAL & ADMINISTRATIVE MGR B1	50,308	0.77	32,807	0.50	65,614	1.00	65,614	1.00
FISCAL & ADMINISTRATIVE MGR B3	37,110	0.50	37,296	0.50	37,110	0.50	37,110	0.50
HUMAN RESOURCES MGR B2	0	0.00	34,503	0.50	34,503	0.50	34,503	0.50
NUTRITION/DIETARY SVCS MGR B1	59,667	1.00	60,017	1.00	60,017	1.00	60,017	1.00
MENTAL HEALTH MGR B1	55,484	1.00	51,860	1.00	57,120	1.00	57,120	1.00
MENTAL HEALTH MGR B2	324,162	4.56	317,335	4.50	317,335	4.50	317,335	4.50
MENTAL HEALTH MGR B3	80,883	1.00	81,288	1.00	80,833	1.00	80,833	1.00
REGISTERED NURSE MANAGER B2	78,821	1.00	79,215	1.00	78,820	1.00	78,820	1.00
REGISTERED NURSE MANAGER B3	90,314	1.00	90,766	1.00	90,314	1.00	90,314	1.00
INSTITUTION SUPERINTENDENT	85,191	1.00	85,617	1.00	85,191	1.00	85,191	1.00
STUDENT INTERN	123,088	5.21	65,113	3.00	113,813	5.00	113,813	5.00
CLIENT/PATIENT WORKER	16,392	1.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	13,046	0.26	17,980	0.50	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	71,656	1.09	15,937	0.50	0	0.00	0	0.00
EDUCATIONAL AIDE	8,065	0.31	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	557,155	2.60	816,879	4.45	1,103,924	5.00	1,103,924	5.00
RESIDENT PHYSICIAN	943,870	17.24	969,641	18.00	969,641	18.00	969,641	18.00
STAFF PHYSICIAN	34,666	0.12	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	386,987	1.84	250,722	0.55	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	59,976	0.56	60,276	0.50	60,276	0.50	60,276	0.50
SPECIAL ASST PROFESSIONAL	42,197	0.39	0	0.00	42,547	1.00	42,547	1.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>CORE</b>								
SPECIAL ASST OFFICE & CLERICAL	83,369	2.00	84,055	2.00	84,055	2.00	84,055	2.00
DIRECT CARE AIDE	167,223	5.74	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	23,138	0.67	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	308,470	4.18	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	119,506	3.01	148,164	4.00	108,240	3.00	108,240	3.00
PHARMACIST	7,119	0.05	0	0.00	0	0.00	0	0.00
INVESTIGATOR	1,077	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	10,438	0.23	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>13,021,988</b>	<b>324.84</b>	<b>12,997,404</b>	<b>318.05</b>	<b>12,934,848</b>	<b>317.05</b>	<b>12,934,848</b>	<b>317.05</b>
TRAVEL, IN-STATE	41,900	0.00	27,750	0.00	32,750	0.00	32,750	0.00
TRAVEL, OUT-OF-STATE	398	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	672,510	0.00	773,737	0.00	773,737	0.00	773,737	0.00
PROFESSIONAL DEVELOPMENT	43,840	0.00	38,750	0.00	48,750	0.00	48,750	0.00
COMMUNICATION SERV & SUPP	109,806	0.00	130,150	0.00	130,150	0.00	130,150	0.00
PROFESSIONAL SERVICES	1,342,799	0.00	1,598,473	0.00	1,563,473	0.00	1,563,473	0.00
HOUSEKEEPING & JANITORIAL SERV	50,373	0.00	61,393	0.00	61,393	0.00	61,393	0.00
M&R SERVICES	42,380	0.00	68,021	0.00	68,021	0.00	68,021	0.00
COMPUTER EQUIPMENT	5,411	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	33,195	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	43,241	0.00	48,000	0.00	58,000	0.00	58,000	0.00
OTHER EQUIPMENT	149,285	0.00	92,673	0.00	102,673	0.00	102,673	0.00
PROPERTY & IMPROVEMENTS	261,367	0.00	20,000	0.00	20,000	0.00	20,000	0.00
EQUIPMENT RENTALS & LEASES	22,078	0.00	30,000	0.00	30,000	0.00	30,000	0.00
MISCELLANEOUS EXPENSES	10,559	0.00	13,050	0.00	13,050	0.00	13,050	0.00
<b>TOTAL - EE</b>	<b>2,829,142</b>	<b>0.00</b>	<b>2,902,047</b>	<b>0.00</b>	<b>2,902,047</b>	<b>0.00</b>	<b>2,902,047</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,851,130</b>	<b>324.84</b>	<b>\$15,899,451</b>	<b>318.05</b>	<b>\$15,836,895</b>	<b>317.05</b>	<b>\$15,836,895</b>	<b>317.05</b>
<b>GENERAL REVENUE</b>	<b>\$15,135,593</b>	<b>324.01</b>	<b>\$15,015,647</b>	<b>317.50</b>	<b>\$14,953,091</b>	<b>316.50</b>	<b>\$14,953,091</b>	<b>316.50</b>
<b>FEDERAL FUNDS</b>	<b>\$715,537</b>	<b>0.83</b>	<b>\$883,804</b>	<b>0.55</b>	<b>\$883,804</b>	<b>0.55</b>	<b>\$883,804</b>	<b>0.55</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAV MED-OVERTIME</b>								
<b>CORE</b>								
PSYCHIATRIC TECHNICIAN I	119,769	4.75	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	29,280	1.02	0	0.00	0	0.00	0	0.00
LPN I GEN	346	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	16,164	0.46	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	493	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	86,048	1.44	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	253,361	0.00	253,361	0.00	253,361	0.00
<b>TOTAL - PS</b>	<b>252,100</b>	<b>7.69</b>	<b>253,361</b>	<b>0.00</b>	<b>253,361</b>	<b>0.00</b>	<b>253,361</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$252,100</b>	<b>7.69</b>	<b>\$253,361</b>	<b>0.00</b>	<b>\$253,361</b>	<b>0.00</b>	<b>\$253,361</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$252,100</b>	<b>7.69</b>	<b>\$253,361</b>	<b>0.00</b>	<b>\$253,361</b>	<b>0.00</b>	<b>\$253,361</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>	<b>HB Section(s): 10.300, 10.305, 10.310, 10.315,</b>
<b>Program Name: State Operated Adult Facilities</b>	<b>10.320, 10.325, 10.330</b>
<b>Program is found in the following core budget(s): Adult Inpatient Facilities</b>	
<p><b>1a. What strategic priority does this program address?</b></p> <p>Provide treatment and habilitation services to individuals in state-operated programs.</p> <p><b>1b. What does this program do?</b></p> <p>State operated adult facilities provide long-term inpatient hospitalization and psychiatric treatment for individuals with serious mental illness. The facilities serve forensic individuals committed by the criminal courts and individuals civilly committed by the probate courts who are involved in the criminal justice system and require a high security environment. These individuals present a danger to themselves or others and cannot be effectively treated in a less restrictive environment.</p> <p>The forensic program provides psychiatric evaluation, care and treatment for individuals ordered into the system by the Circuit Courts. These clients are mentally ill and have become involved with the criminal justice system. The forensic program requires not only the specialized knowledge and services needed for working with individuals with serious mental illness, but also specialized knowledge of the more structured procedural issues surrounding interaction with the judicial system. This highly specialized service provides the capability of evaluation and treatment in a secure environment.</p> <p>The Division of Behavioral Health (DBH) has a full range of secured treatment settings in order to effectively treat forensic and non-forensic clients and to ensure public safety in accordance with Chapter 552, RSMo. These settings are provided through various applications of secured perimeters, including inside and outside containment, internal security systems, escort requirements and security staffing. Services are provided with the desired goal of progressive movement from a highly structured living situation to a less structured living situation. In this manner, people are given the opportunity to move through a system specifically designed to provide them with an accompanying increased emphasis on demonstrated acceptable standards of behavior.</p> <p>Since 2013, the Department of Mental Health (DMH) has seen a 45% increase in individuals who have been referred by the criminal courts as not competent to stand trial for competency restoration. This increase is resulting in hospitals operating at or over existing capacity and individuals waiting in jails for beds to open up.</p>	

## PROGRAM DESCRIPTION

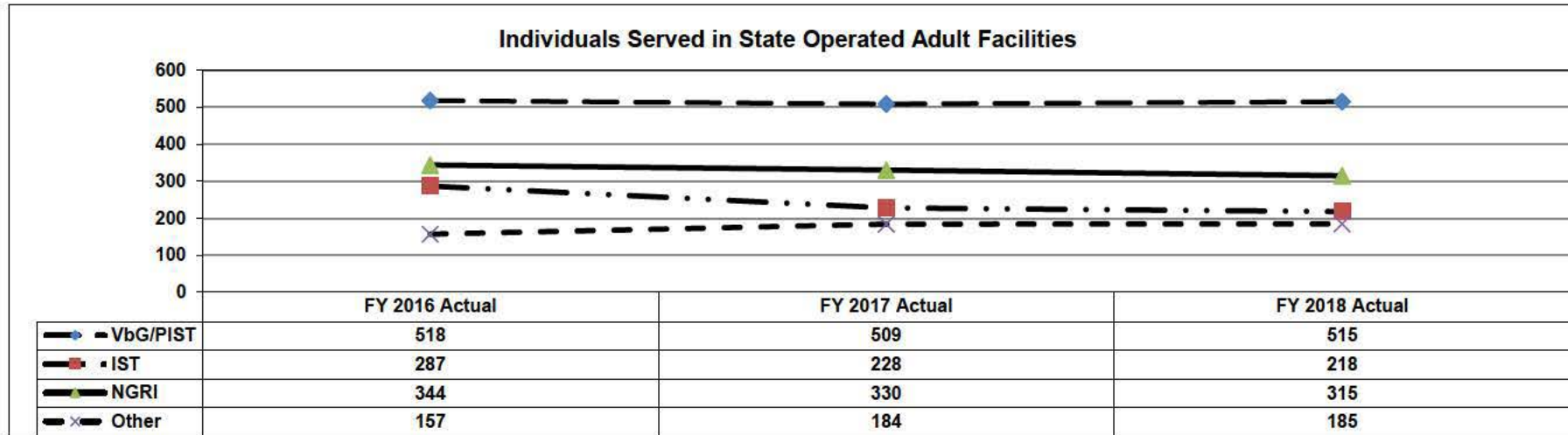
Department: Mental Health

HB Section(s): 10.300, 10.305, 10.310, 10.315,  
10.320, 10.325, 10.330

Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

2a. Provide an activity measure(s) for the program.



**Note:** This graph represents an unduplicated count of clients served. NGRI - Persons committed for care and treatment under Section 552, RSMo. as "not guilty by reason by mental disease or defect". Discharges occur upon order of the court following a hearing to determine if the person is likely to be dangerous to others. IST - Persons committed for care and treatment under Section 552, RSMo. as "incompetent to stand trial". Discharges occur upon order of the court. Statute requires that a competency assessment report be provided to the court every 180 days. The base target for IST is 180 days while the stretch target is 150 days. VbG/PIST - Persons who are permanently incompetent to stand trial and who have a guardian or who are awaiting assignment of a guardian. Discharges occur upon consent of the guardian. Other - Individuals with serious risk histories who are civilly committed by the Probate Court or admitted by guardian. Discharges depend upon commitment status.

## PROGRAM DESCRIPTION

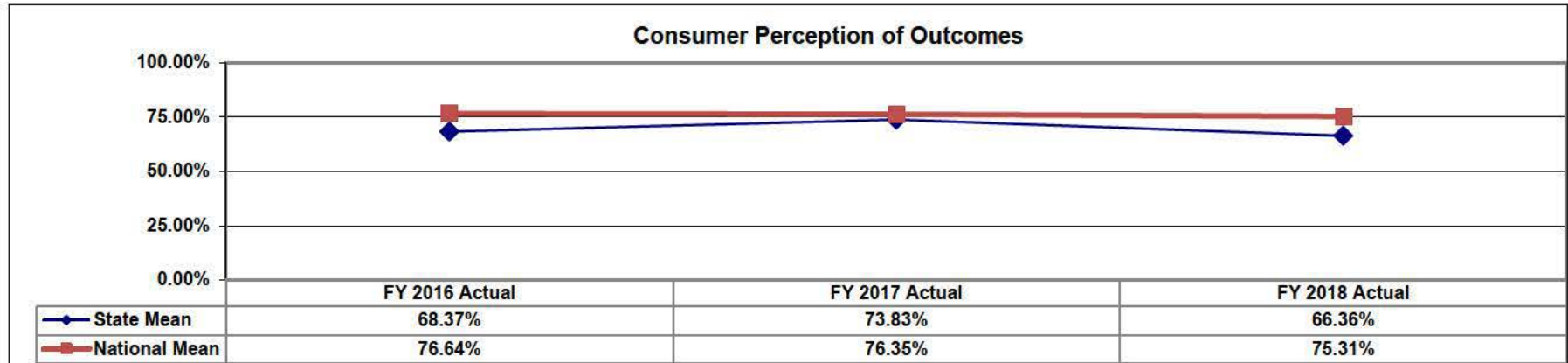
Department: Mental Health

HB Section(s): 10.300, 10.305, 10.310, 10.315,  
10.320, 10.325, 10.330

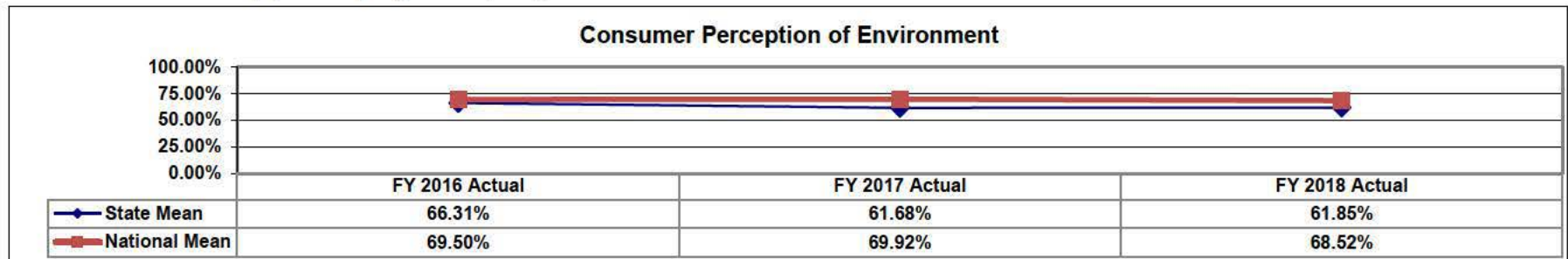
Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

2b. Provide a measure(s) of the program's quality. (Continued)



2b. Provide a measure(s) of the program's quality.



**Note:** The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey. *Target: Base - Exceed national mean; Stretch - 85%*

## PROGRAM DESCRIPTION

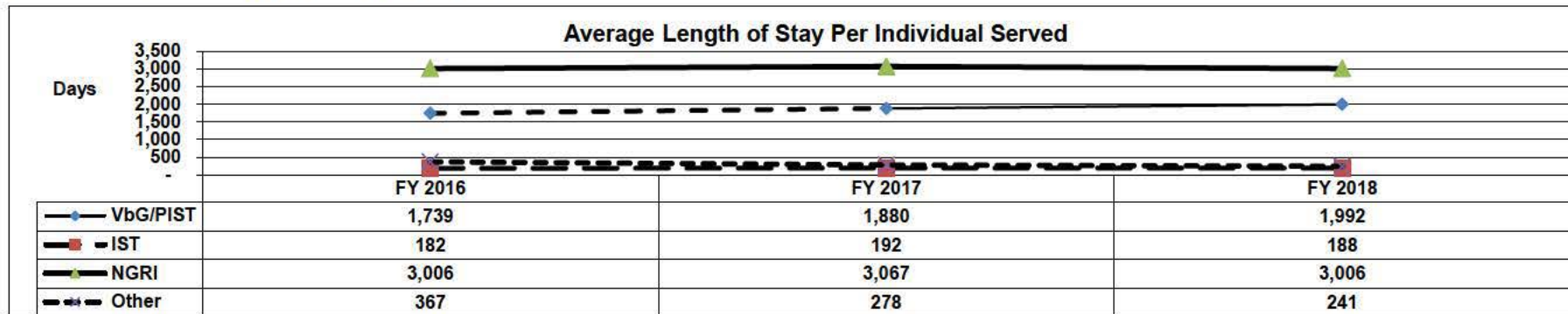
Department: Mental Health

HB Section(s): 10.300, 10.305, 10.310, 10.315,  
10.320, 10.325, 10.330

Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

2c. Provide a measure(s) of the program's impact.



**Note:** NGRI - Persons committed for care and treatment under Section 552, RSMo. as "not guilty by reason by mental disease or defect". Discharges occur upon order of the court following a hearing to determine if the person is likely to be dangerous to others. IST - Persons committed for care and treatment under Section 552, RSMo. as "incompetent to stand trial". Discharges occur upon order of the court. Statute requires that a competency assessment report be provided to the court every 180 days. The base target for IST is 180 days while the stretch target is 150 days. VbG/PIST - Persons who are permanently incompetent to stand trial and who have a guardian or who are awaiting assignment of a guardian. Discharges occur upon consent of the guardian. Other - Individuals with serious risk histories who are civilly committed by the Probate Court or admitted by guardian. Discharges depend upon commitment status.



## PROGRAM DESCRIPTION

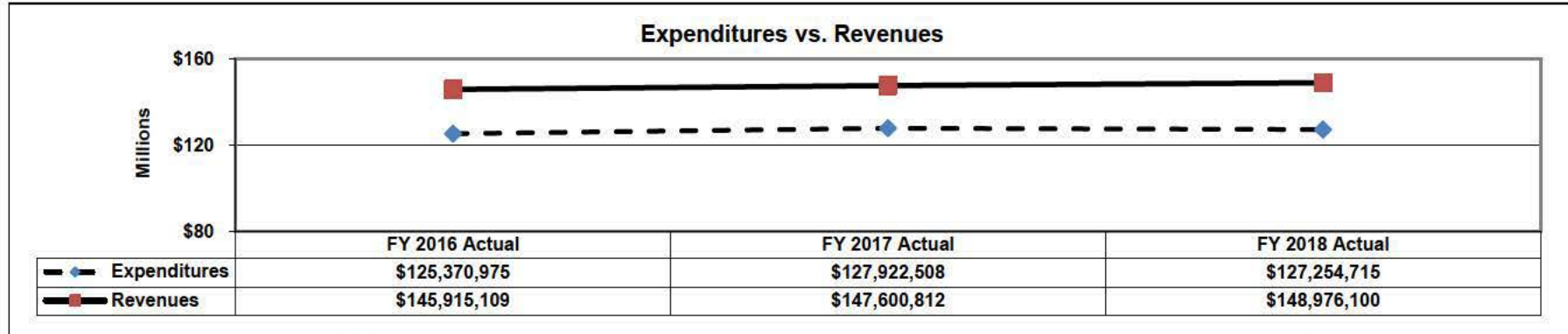
Department: Mental Health

HB Section(s): 10.300, 10.305, 10.310, 10.315,  
10.320, 10.325, 10.330

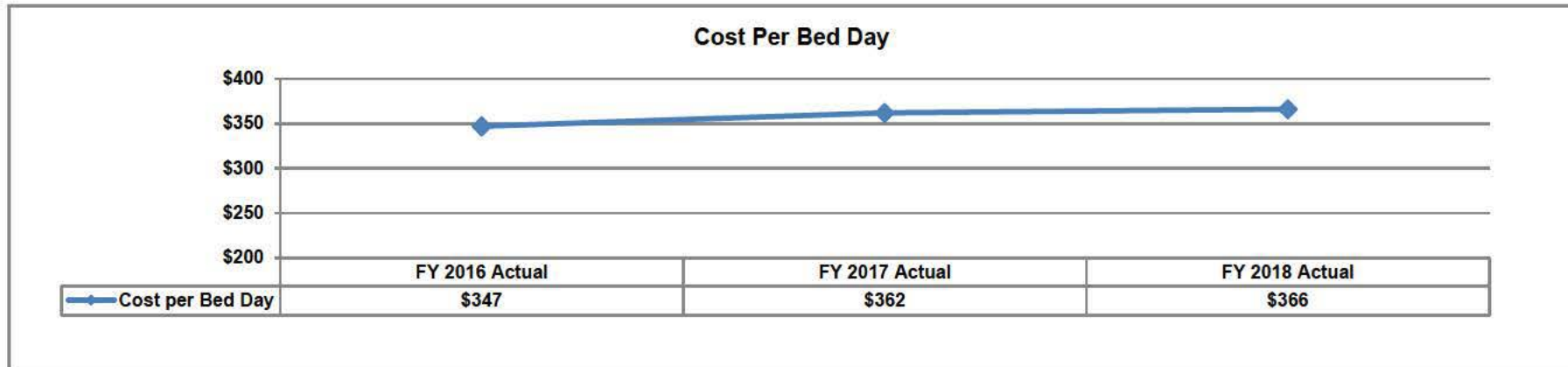
Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

2d. Provide a measure(s) of the program's efficiency.



**Note:** Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share (DSH) claim. Expenditures do not include fringe. Anticipate DSH to drop in federal fiscal year 2020 by an undetermined amount which will affect the state fiscal years of 2021 and 2022.



**Note:** Average annual cost in FY 2018 is \$133,590.



## PROGRAM DESCRIPTION

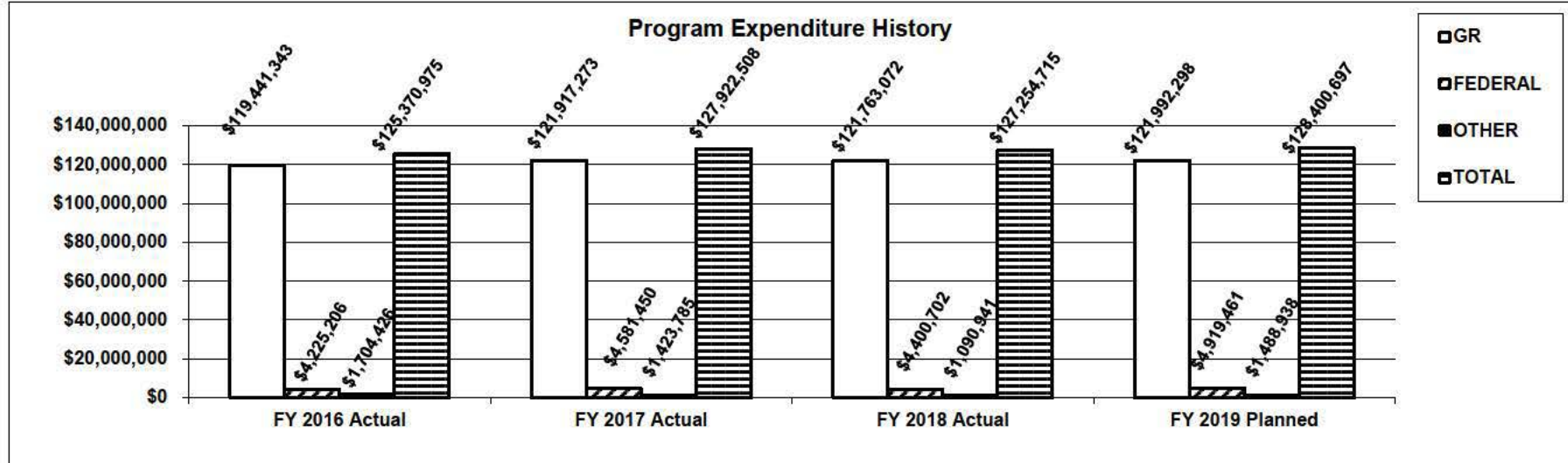
Department: Mental Health

HB Section(s): 10.300, 10.305, 10.310, 10.315,  
10.320, 10.325, 10.330

Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Mental Health Earnings Fund (MHEF) - \$1,488,938

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.2 and 632.010.2(1), RSMo.

6. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide General Revenue (GR) match for MO HealthNet eligible services through the certification of GR expenses, so no additional match is required. Also, the cost associated with the operation of the DBH long-term care hospitals significantly impacts the reimbursement made by MO HealthNet under the federal disproportionate share hospital requirements.

7. Is this a federally mandated program? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Outpatient services in the state facilities' budgets are captured in the MOE calculation.

## PROGRAM DESCRIPTION

<b>Department: Mental Health</b>						<b>HB Section(s): 10.300 &amp; 10.325</b>				
<b>Program Name: Sex Offender Rehabilitation and Treatment Services</b>										
<b>Program is found in the following core budget(s): Adult Inpatient Facilities</b>										
	<b>SE-SORTS</b>	<b>FSH-SORTS</b>							<b>TOTAL</b>	
<b>GR</b>	23,401,583	10,029,583							33,431,166	
<b>FEDERAL</b>	29,059	0							29,059	
<b>OTHER</b>	0	0							0	
<b>TOTAL</b>	23,430,642	10,029,583	0	0	0	0	0	0	33,460,225	

**1a. What strategic priority does this program address?**  
 Provide treatment and habilitation services to individuals in state-operated programs.

**1b. What does this program do?**  
 The state-operated Sex Offender Rehabilitation and Treatment Services (SORTS) provides treatment to change the person's mental abnormality so that the person is not likely to commit acts of sexual violence if released. The SORTS provides appropriate treatment and housing for individuals adjudicated by the courts as sexually violent predators. With passage of the Sexually Violent Predator law, which was effective January 1, 1999, the Missouri General Assembly mandated that individuals adjudicated by the court as sexually violent predators be committed indefinitely to the custody of the Director of the Department of Mental Health for "control, care and treatment until such time...that the person is safe to be at large". In order for such commitments to pass constitutional scrutiny, the Department must provide care and treatment that is consistent with existing professional standards and practice, and federal case law. The law also requires that individuals committed for treatment as sexually violent predators be kept in a secure facility and housed separately from Department of Corrections inmates and from other mental health clients who have not been found to be sexually violent predators.

The current SORTS program is operated within two Division of Behavioral Health (DBH) facilities, Southeast Missouri Mental Health Center and Fulton State Hospital.

The SORTS program is responsible for preparing clients for community reintegration. If clients are provided a conditional release by the probate court, the program is also responsible for facilitating the transition into the community and for communication with community providers, Probation and Parole and DBH Forensic Case Monitors who provide community supervision.

In addition to the housing and treatment of individuals committed under this statute, the Department provides a psychiatrist and/or a psychologist to participate in the Multidisciplinary Team to assist the Prosecutor's Review Committee in determining whether an individual may meet the definition of a sexually violent predator. Furthermore, the Department is required to provide a psychiatrist or psychologist to evaluate each individual for whom the court finds probable cause to believe the person is a sexually violent predator. Finally, the Department must provide the committing court an annual report regarding the committed person's mental condition.

## PROGRAM DESCRIPTION

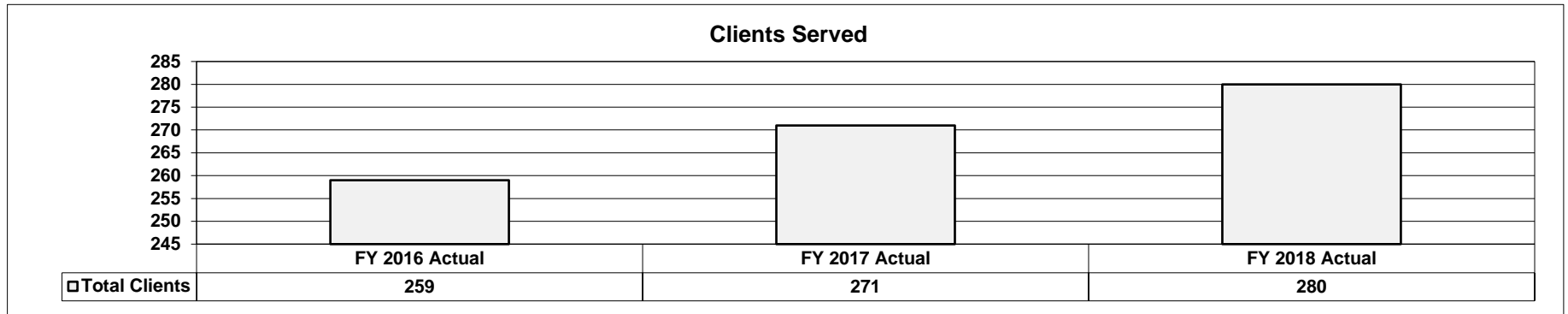
Department: Mental Health

HB Section(s): 10.300 & 10.325

Program Name: Sex Offender Rehabilitation and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

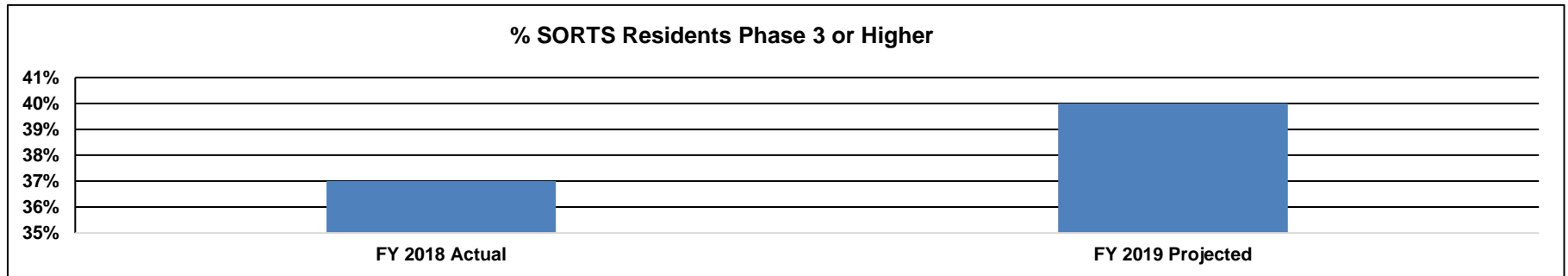
2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.



**Note:** SORTS residents in treatment Phases 3 and higher are modifying their behavior patterns, thinking errors, distorted attitudes, and sexual arousal patterns that contributed to their criminal and sexual offending behavior, and in some cases are preparing for return to the community. Residents in lower phases of treatment are just beginning treatment or are refusing treatment. Since the Treatment Phases program is newly implemented, there is no data prior to FY 2018.

## PROGRAM DESCRIPTION

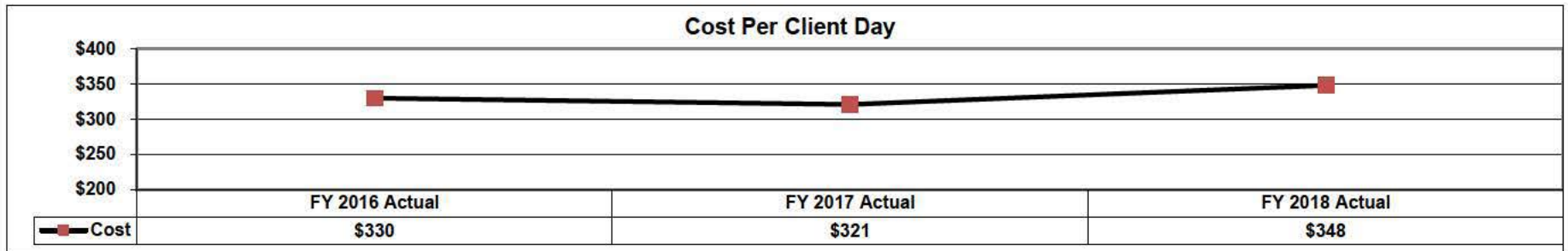
Department: Mental Health

HB Section(s): 10.300 & 10.325

Program Name: Sex Offender Rehabilitation and Treatment Services

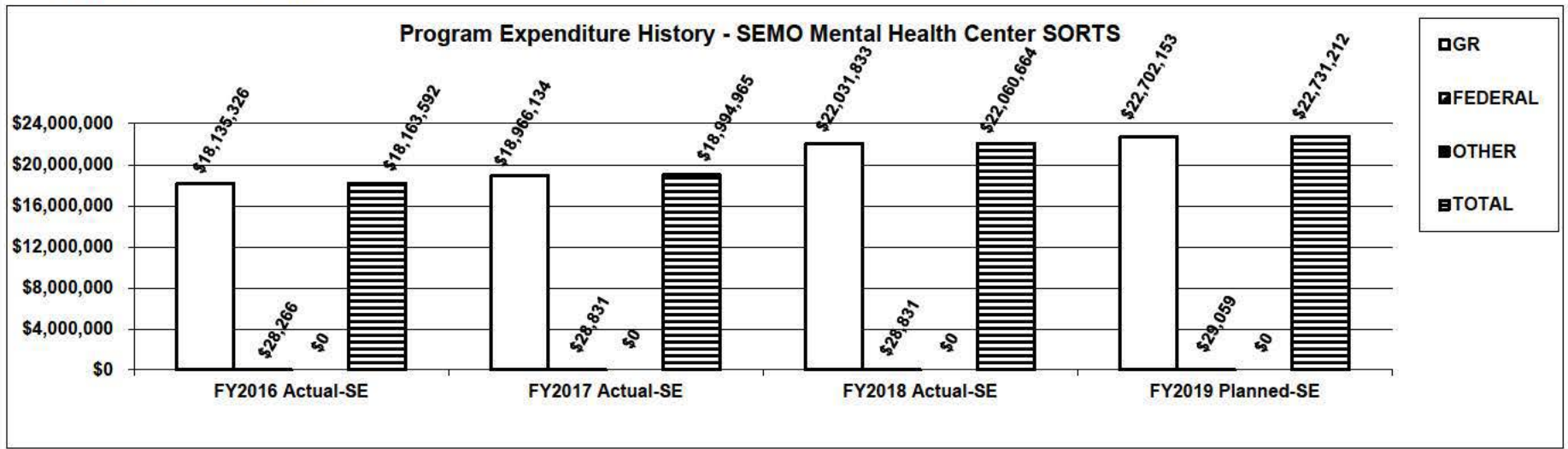
Program is found in the following core budget(s): Adult Inpatient Facilities

2d. Provide a measure(s) of the program's efficiency.



**Note:** Cost per client day does not include administrative staff budgeted in the State Operated Adult Facilities House Bill Section. Average annual cost in FY 2018 is \$127,020.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)





## PROGRAM DESCRIPTION

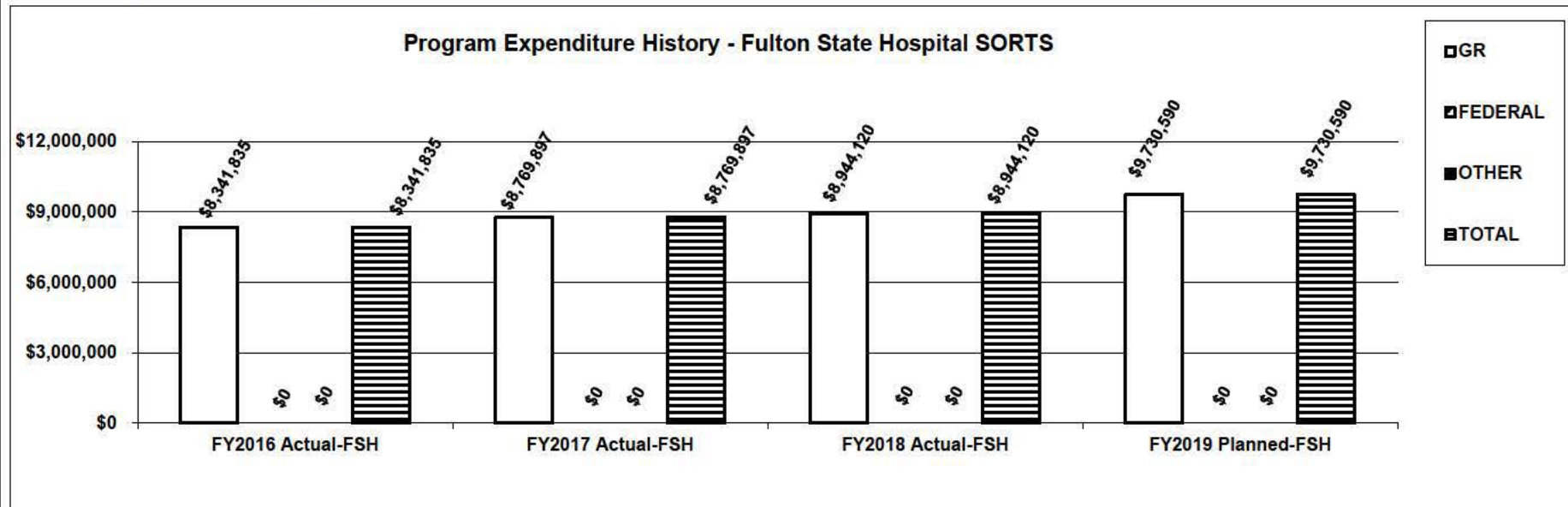
Department: Mental Health

HB Section(s): 10.300 & 10.325

Program Name: Sex Offender Rehabilitation and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.) (Continued)



**Note:** The first SORTS ward at Fulton State Hospital opened November 2010.

4. What are the sources of the "Other " funds?

None.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.480 through 632.513, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

**NEW DECISION ITEM**  
**RANK: 16 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69432C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> FSH SORTS Ward Expansion <b>DI#</b> 1650004	<b>HB Section:</b> 10.300

1. AMOUNT OF REQUEST				
FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	2,002,725	0	0	2,002,725
EE	817,798	0	0	817,798
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,820,523</b>	<b>0</b>	<b>0</b>	<b>2,820,523</b>
<b>FTE</b>	<b>50.40</b>	<b>0.00</b>	<b>0.00</b>	<b>50.40</b>
<b>Est. Fringe</b>	1,245,875	0	0	1,245,875
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

FY 2020 Governor's Recommendation				
	GR	Fed	Other	Total E
PS	2,002,725	0	0	2,002,725
EE	710,065	0	0	710,065
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,712,790</b>	<b>0</b>	<b>0</b>	<b>2,712,790</b>
<b>FTE</b>	<b>50.40</b>	<b>0.00</b>	<b>0.00</b>	<b>50.40</b>
<b>Est. Fringe</b>	1,245,875	0	0	1,245,875
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. THIS REQUEST CAN BE CATEGORIZED AS:		
New Legislation	New Program	Supplemental
Federal Mandate	<b>X</b> Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.
<p>Fulton State Hospital SORTS facility is currently near full capacity. Due to the projected growth of 14-16 referrals per year, funding for a fifth 25-bed treatment unit at Fulton State Hospital - SORTS program will be required in order to meet the needs of referrals in FY 2020. A new ward was not requested in FY 2019.</p> <p>The statutory authority for this request is found in sections 632.480 through 632.513 RSMo.</p>

**NEW DECISION ITEM**  
**RANK: 16 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69432C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> FSH SORTS Ward Expansion <b>DI#</b> 1650004	<b>HB Section:</b> 10.300

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**DEPARTMENT REQUEST:**

This request is to fund a new ward at the Fulton State Hospital SORTS facility in the Guhleman complex and to replace staff in the security department, medical clinic and work therapy program. Currently, one building in the Guhleman complex houses SORTS residents and the other building houses forensic patients. Upon the opening of the new facility, the forensic patients will move from Guhleman to the new facility. Guhleman will then exclusively house SORTS residents.

Twelve months of funding is requested to staff the security department, medical clinic and work therapy program in the Guhleman complex when current staff in those departments, who are allocated to the forensic program, move with the forensic patients to the new facility. Ten months of funding is requested for staff for the new ward in the Guhleman complex that will open in FY 2020 after the forensic patients have moved.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>	<b>FTE</b>
10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services	7825	PS	0101	\$2,002,725	50.40
10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services	7827	E&E	0101	\$817,798	
			<b>Total:</b>	<b>\$2,820,523</b>	<b>50.40</b>

**GOVERNOR RECOMMENDS:**

This recommendation is to fund a new ward at the Fulton State Hospital SORTS facility in the Guhleman complex and to replace staff in the security department, medical clinic and work therapy program. Currently, one building in the Guhleman complex houses SORTS residents and the other building houses forensic patients. Upon the opening of the new facility, the forensic patients will move from Guhleman to the new facility. Guhleman will then exclusively house SORTS residents.

Twelve months of funding is requested to staff the security department, medical clinic and work therapy program in the Guhleman complex when current staff in those departments, who are allocated to the forensic program, move with the forensic patients to the new facility. Ten months of funding is requested for staff for the new ward in the Guhleman complex that will open in FY 2020 after the forensic patients have moved.

<b>HB Section</b>	<b>Approp</b>	<b>Type</b>	<b>Fund</b>	<b>Amount</b>	<b>FTE</b>
10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services	7825	PS	0101	\$2,002,725	50.40
10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services	7827	E&E	0101	\$710,065	
			<b>Total:</b>	<b>\$2,712,790</b>	<b>50.40</b>

**NEW DECISION ITEM**  
**RANK: 16 OF 33**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69432C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>FSH SORTS Ward Expansion</b>	<b>DI# 1650004</b>	<b>HB Section: 10.300</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	E
		GR	Dept Req	FED	Dept Req	OTHER	OTHER	TOTAL	TOTAL	
		DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Security Aide I (004303)	10 months	595,700	18.40					595,700	18.40	
Security Aide II (004304)	10 months	112,320	3.20					112,320	3.20	
LPN II (004318)	10 months	62,754	1.60					62,754	1.60	
Registered Senior (004341)	10 months	191,013	3.20					191,013	3.20	
LCSW (005283)	10 months	86,460	1.60					86,460	1.60	
Psychologist I (004402)	10 months	61,256	0.80					61,256	0.80	
Rec Therapist I/I (004464)	10 months	33,200	0.80					33,200	0.80	
Activity Aide II (004419)	10 months	24,310	0.80					24,310	0.80	
Staff Physician Spec (009864)	10 months	86,815	0.40					86,815	0.40	
Custodial Worker I (002001)	10 months	39,330	1.60					39,330	1.60	
Substance Abuse Cnslr II (004494)	10 months	32,050	0.80					32,050	0.80	
Dietitian I-II (002102)	10 months	18,175	0.40					18,175	0.40	
Client Worker (009746)	10 months	22,175	0.80					22,175	0.80	
Security Aide I (004303)	12 months	185,640	6.00					185,640	6.00	
Security Aide II (004304)	12 months	132,824	2.00					132,824	2.00	
Security Aide III (004305)	12 months	36,340	1.00					36,340	1.00	
LPN II (004318)	12 months	37,512	1.00					37,512	1.00	
Registered Senior (004341)	12 months	55,360	1.00					55,360	1.00	
OSA-Keybaord (000022)	12 months	25,060	1.00					25,060	1.00	
Activity Aide II (004419)	12 months	58,063	2.00					58,063	2.00	
Work Therapy Supervisor II (4436)	12 months	29,368	1.00					29,368	1.00	
Misc Professional (009811)	12 months	77,000	1.00					77,000	1.00	
<b>Total PS</b>		<b>2,002,725</b>	<b>50.40</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,002,725</b>	<b>50.40</b>	<b>0</b>



NEW DECISION ITEM  
RANK: 16 OF 33

Department: Mental Health		Budget Unit: 69432C							
Division: Comprehensive Psychiatric Services									
DI Name: FSH SORTS Ward Expansion	DI# 1650004	HB Section: 10.300							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR	Dept Req	FED	Dept Req	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Travel, In-state (BOBC 140)	1,050						1,050		
Travel, Out-of-state (BOBC 160)	4,200						4,200		
Supplies (BOBC 190)	421,237						421,237		47,677
Professional Development (BOBC 320)	3,624						3,624		
Comm Srvs & Supp (BOBC 340)	14,871						14,871		1,822
Professional Services (BOBC 400)	237,683						237,683		
Computer equipment (BOBC 480)	34,627						34,627		34,627
Motorized Vehicle (BOBC 560)	22,876						22,876		22,876
Other Equipment (BOBC 590)	64,399						64,399		64,399
Equipment Rental & Lease (BOBC 690)	5,475						5,475		
Miscellaneous Expense (BOBC 740)	7,756						7,756		
Total EE	817,798		0		0		817,798		171,401
Grand Total	2,820,523	50.40	0	0.00	0	0.00	2,820,523	50.40	171,401

**NEW DECISION ITEM**  
**RANK: 16 OF 33**

<b>Department:</b>	<b>Mental Health</b>	<b>Budget Unit:</b>	<b>69432C</b>
<b>Division:</b>	<b>Comprehensive Psychiatric Services</b>		
<b>DI Name:</b>	<b>FSH SORTS Ward Expansion</b>	<b>DI# 1650004</b>	<b>HB Section: 10.300</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
									Gov Rec One-Time Dollars
Security Aide I (004303)	10 months	595,700	18.40	0		0		595,700	18.40
Security Aide II (004304)	10 months	112,320	3.20					112,320	3.20
LPN II (004318)	10 months	62,754	1.60					62,754	1.60
Registered Senior (004341)	10 months	191,013	3.20					191,013	3.20
LCSW (005283)	10 months	86,460	1.60					86,460	1.60
Psychologist I (004402)	10 months	61,256	0.80					61,256	0.80
Rec Therapist I/I (004464)	10 months	33,200	0.80					33,200	0.80
Activity Aide II (004419)	10 months	24,310	0.80					24,310	0.80
Staff Physician Spec (009864)	10 months	86,815	0.40					86,815	0.40
Custodial Worker I (002001)	10 months	39,330	1.60					39,330	1.60
Substance Abuse Cnslr II (004494)	10 months	32,050	0.80					32,050	0.80
Dietitian I-II (002102)	10 months	18,175	0.40					18,175	0.40
Client Worker (009746)	10 months	22,175	0.80					22,175	0.80
Security Aide I (004303)	12 months	185,640	6.00					185,640	6.00
Security Aide II (004304)	12 months	132,824	2.00					132,824	2.00
Security Aide III (004305)	12 months	36,340	1.00					36,340	1.00
LPN II (004318)	12 months	37,512	1.00					37,512	1.00
Registered Senior (004341)	12 months	55,360	1.00					55,360	1.00
OSA-Keyboards (000022)	12 months	25,060	1.00					25,060	1.00
Activity Aide II (004419)	12 months	58,063	2.00					58,063	2.00
Work Therapy Supervisor II (4436)	12 months	29,368	1.00					29,368	1.00
Misc Professional (009811)	12 months	77,000	1.00					77,000	1.00
Total PS		2,002,725	50.40	0		0		2,002,725	50.40

NEW DECISION ITEM  
RANK: 16 OF 33

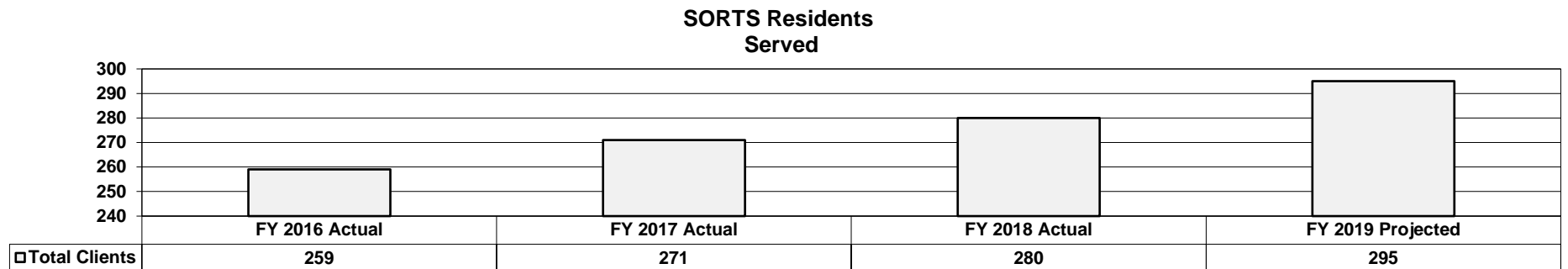
Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	FSH SORTS Ward Expansion	DI# 1650004	HB Section: 10.300

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time Dollars
Travel, In-state (BOBC 140)	875		0		0		875		
Travel, Out-of-state (BOBC 160)	3,500		0		0		3,500		
Supplies (BOBC 190)	358,977		0		0		358,977		47,677
Professional Development (BOBC 320)	3,020		0		0		3,020		
Comm Srvs & Supp (BOBC 340)	12,696		0		0		12,696		1,822
Professional Services (BOBC 400)	198,069		0		0		198,069		
Computer equipment (BOBC 480)	34,627		0		0		34,627		34,267
Motorized Vehicle (BOBC 560)	22,876		0		0		22,876		22,876
Other Equipment (BOBC 590)	64,399		0		0		64,399		64,399
Equipment Rental & Lease (BOBC 690)	4,563		0		0		4,563		
Miscellaneous Expense (BOBC 740)	6,463		0		0		6,463		
<b>Total EE</b>	<b>710,065</b>		<b>0</b>		<b>0</b>		<b>710,065</b>		<b>171,041</b>
<b>Grand Total</b>	<b>2,712,790</b>	<b>50.40</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,712,790</b>	<b>50.40</b>	<b>171,041</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an activity measure(s) for the program.



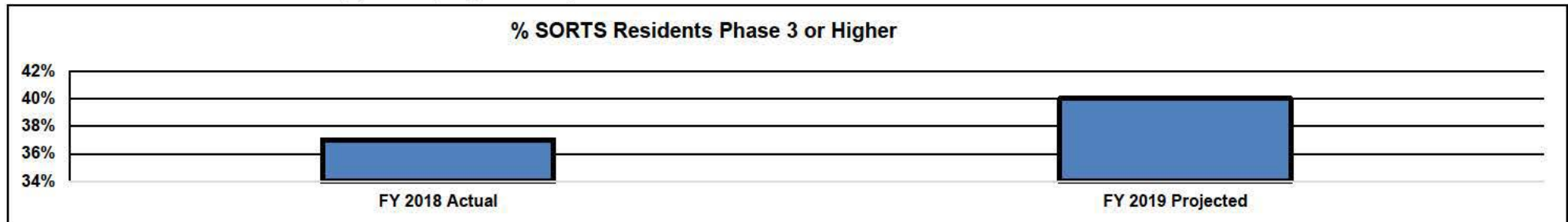
NEW DECISION ITEM  
RANK: 16 OF 33

Department: <u>Mental Health</u>	Budget Unit: <u>69432C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>FSH SORTS Ward Expansion</u> DI# <u>1650004</u>	HB Section: <u>10.300</u>

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)  
(Continued)

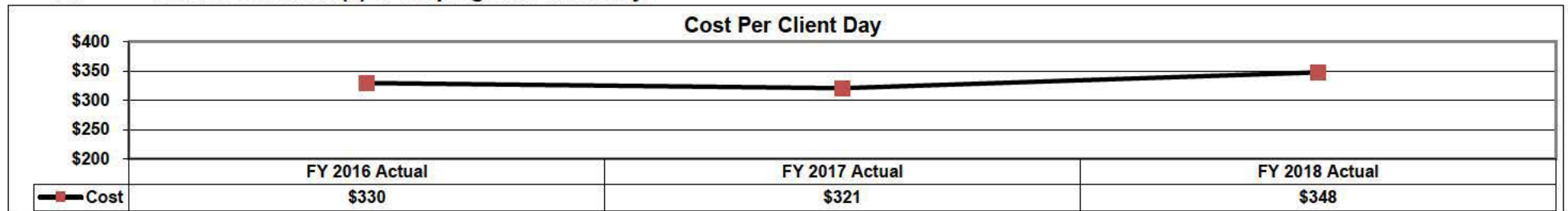
6b. Provide a measure(s) of the program's quality.  
Not applicable.

6c. Provide a measure(s) of the program's impact.



**Note:** SORTS residents in treatment Phases 3 and higher are modifying their behavior patterns, thinking errors, distorted attitudes, and sexual arousal patterns that contributed to their criminal and sexual offending behavior, and in some cases are preparing for return to the community. Residents in lower phases of treatment are just beginning treatment or are refusing treatment. Since the Treatment Phases program is newly implemented, there is no data prior to FY 2018.

6d. Provide a measure(s) of the program's efficiency.



**Note:** Average annual cost in FY 2018 is \$127,020.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Provide funding to operate the Fulton SORTS unit during FY 2020. ☐

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON-SORTS</b>								
<b>DMH FSH SORTS Ward Expansion - 1650004</b>								
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	25,060	1.00	25,060	1.00
CUSTODIAL WORKER I	0	0.00	0	0.00	39,330	1.60	39,330	1.60
DIETITIAN II	0	0.00	0	0.00	18,175	0.40	18,175	0.40
SECURITY AIDE I PSY	0	0.00	0	0.00	781,340	24.40	781,340	24.40
SECURITY AIDE II PSY	0	0.00	0	0.00	245,144	5.20	245,144	5.20
SECURITY AIDE III PSY	0	0.00	0	0.00	36,340	1.00	36,340	1.00
LPN II GEN	0	0.00	0	0.00	100,266	2.60	100,266	2.60
REGISTERED NURSE SENIOR	0	0.00	0	0.00	246,373	4.20	246,373	4.20
PSYCHOLOGIST I	0	0.00	0	0.00	61,256	0.80	61,256	0.80
ACTIVITY AIDE II	0	0.00	0	0.00	82,373	2.80	82,373	2.80
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	29,368	1.00	29,368	1.00
RECREATIONAL THER II	0	0.00	0	0.00	33,200	0.80	33,200	0.80
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	32,050	0.80	32,050	0.80
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	86,460	1.60	86,460	1.60
CLIENT/PATIENT WORKER	0	0.00	0	0.00	22,175	0.80	22,175	0.80
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	77,000	1.00	77,000	1.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	86,815	0.40	86,815	0.40
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,002,725</b>	<b>50.40</b>	<b>2,002,725</b>	<b>50.40</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	1,050	0.00	875	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	4,200	0.00	3,500	0.00
SUPPLIES	0	0.00	0	0.00	421,237	0.00	358,977	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,624	0.00	3,020	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	14,871	0.00	12,696	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	237,683	0.00	198,069	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	34,627	0.00	34,627	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	22,876	0.00	22,876	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	64,399	0.00	64,399	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	5,475	0.00	4,563	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON-SORTS</b>								
<b>DMH FSH SORTS Ward Expansion - 1650004</b>								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	7,756	0.00	6,463	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>817,798</b>	<b>0.00</b>	<b>710,065</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,820,523</b>	<b>50.40</b>	<b>\$2,712,790</b>	<b>50.40</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,820,523</b>	<b>50.40</b>	<b>\$2,712,790</b>	<b>50.40</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 17 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69255C & 69460C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Additional Ward at Metro St. Louis Psychiatric Center	<b>DI# 1650005 HB Section:</b> 10.220 & 10.320

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	1,900,318	0	0	1,900,318		PS	0	0	0	0	
EE	338,057	0	0	338,057		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	2,238,375	0	0	2,238,375		Total	0	0	0	0	
FTE	45.00	0.00	0.00	45.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	1,146,567	0	0	1,146,567		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Department of Mental Health (DMH) is statutorily required to provide care and treatment for individuals found by the courts to be incompetent to proceed to trial. The number of individuals committed to the Department consistently exceeds the existing bed capacity. The waiting list for admission has been as high as 70 individuals. These individuals with serious mental illness await admission in county jails, sometimes with few mental health services available to them.

**NEW DECISION ITEM**  
**RANK: 17 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69255C & 69460C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Additional Ward at Metro St. Louis Psychiatric Center	<b>DI# 1650005 HB Section:</b> 10.220 & 10.320

**3. WHY IS THIS FUNDING NEEDED? (Continued)**

This item provides for a 25-bed expansion competency restoration ward at Metropolitan St. Louis Psychiatric Center (MPC) to meet the demand for court-ordered admissions.

An additional Forensic Case Monitor position is also requested to address caseload sizes in the Eastern Region. Forensic Case Monitors supervise individuals ordered to Department custody by the courts who are in the community on conditional release. The Forensic Case Monitors ensure that these individuals remain clinically stable and ensure public safety by returning these individuals to inpatient care when necessary.

In addition, a Certified Forensic Examiner is needed to complete competency restoration evaluations and assist in completion of pretrial evaluations for the service area which includes 32 counties and St. Louis City.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**DEPARTMENT REQUEST:**

The request is based on 12 months of funding for the additional ward. FTE's are based on staffing patterns on the other two units within MPC. This includes medical equipment such as medical Chart Caddy, phones, Crash Cart, stretcher suction machine, etc. based on current pricing. In addition, funding will support a Forensic Case Monitor with corresponding expense and equipment needs, along with a Psychologist II to assist in competency restoration evaluations.

HB Section	Approp	Type	Fund	Amount	FTE
10.320 - Metro St. Louis PC	9391	PS	0101	1,850,318	44.00
10.320 - Metro St. Louis PC	2068	EE	0101	308,057	
10.220 - CPS Forensic Services	1866	PS	0101	50,000	1.00
10.220 - CPS Forensic Services	1867	EE	0101	30,000	
				<b>\$ 2,238,375</b>	<b>45.00</b>

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this item.



**NEW DECISION ITEM**  
**RANK: 17 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69255C & 69460C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Additional Ward at Metro St. Louis Psychiatric Center	<b>DI# 1650005 HB Section:</b> 10.220 & 10.320

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS E</b>
Office Support (000002)	24,101	1.00					24,101	1.00	
Clinical Social Work Spec (005280)	50,000	1.00					50,000	1.00	
Psychologist I (004402)	69,413	1.00					69,413	1.00	
Psychologist II (004403)	75,704	1.00					75,704	1.00	
Licensed Clinical Social Wrk (005283)	95,736	2.00					95,736	2.00	
Activity Aide (004419)	57,626	2.00					57,626	2.00	
Recreational Therapist I (004463)	33,942	1.00					33,942	1.00	
Register Nurse Supervisor (004343)	69,817	1.00					69,817	1.00	
Registered Nurse Senior (004341)	566,663	9.00					566,663	9.00	
Psych Tech II (004308)	58,581	2.00					58,581	2.00	
Psych Tech I (004307)	426,858	18.00					426,858	18.00	
Staff Physician Specialist (009864)	232,892	1.00					232,892	1.00	
Security Officer (009979)	26,867	1.00					26,867	1.00	
Custodial Worker II (002002)	22,644	1.00					22,644	1.00	
Food Service Helper II (002074)	22,742	1.00					22,742	1.00	
Food Service Helper I (002073)	21,493	1.00					21,493	1.00	
Dietician II (002102)	45,239	1.00					45,239	1.00	
<b>Total PS</b>	<b>1,900,318</b>	<b>45.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,900,318</b>	<b>45.00</b>	<b>0</b>

**NEW DECISION ITEM**

RANK: 17 OF 33

<b>Department:</b> <u>Mental Health</u>	<b>Budget Unit:</b> <u>69255C &amp; 69460C</u>
<b>Division:</b> <u>Comprehensive Psychiatric Services</u>	
<b>DI Name:</b> <u>Additional Ward at Metro St. Louis Psychiatric Center</u>	<b>DI#</b> <u>1650005</u> <b>HB Section:</b> <u>10.220 &amp; 10.320</u>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>	<b>E</b>
Supplies (BOBC 190)	184,755						184,755			
Communication Serv and Supplies (BOBC 340)	3,811						3,811		3,811	
Professional Services (BOBC 400)	91,304						91,304			
Motorized Equipment (BOBC 560)	23,000						23,000		23,000	
Other Equipment (BOBC 590)	15,187						15,187		15,187	
Travel, In-State (BOBC 140)	20,000						20,000			
<b>Total EE</b>	<b>338,057</b>		<b>0</b>		<b>0</b>		<b>338,057</b>		<b>41,998</b>	
<b>Grand Total</b>	<b>2,238,375</b>	<b>45.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,238,375</b>	<b>45.00</b>	<b>41,998</b>	

**NEW DECISION ITEM**  
**RANK: 17                      OF 33**

<b>Department: Mental Health</b>				<b>Budget Unit: 69255C &amp; 69460C</b>					
<b>Division: Comprehensive Psychiatric Services</b>									
<b>DI Name: Additional Ward at Metro St. Louis Psychiatric Center</b>				<b>DI# 1650005 HB Section: 10.220 &amp; 10.320</b>					
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS E</b>
Office Support (000002)	0	0.00					0		
Clinical Social Work Spec (005280)	0	0.00					0		
Psychologist I (004402)	0	0.00					0		
Psychologist II (004403)	0	0.00					0		
Licensed Clinical Social Wrk (005283)	0	0.00					0		
Activity Aide (004419)	0	0.00					0		
Recreational Therapist I (004463)	0	0.00					0		
Register Nurse Supervisor (004343)	0	0.00					0		
Registered Nurse Senior (004341)	0	0.00					0		
Psych Tech II (004308)	0	0.00					0		
Psych Tech I (004307)	0	0.00					0		
Staff Physician Specialist (009864)	0	0.00					0		
Security Officer (009979)	0	0.00					0		
Custodial Worker II (002002)	0	0.00					0		
Food Service Helper II (002074)	0	0.00					0		
Food Service Helper I (002073)	0	0.00					0		
Dietician II (002102)	0	0.00					0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
Supplies (BOBC 190)	0						0		
Communication Serv and Supplies (BOBC 340)	0						0		
Professional Services (BOBC 400)	0						0		
Motorized Equipment (BOBC 560)	0						0		
Other Equipment (BOBC 590)	0						0		
Travel, In-State (BOBC 140)	0						0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

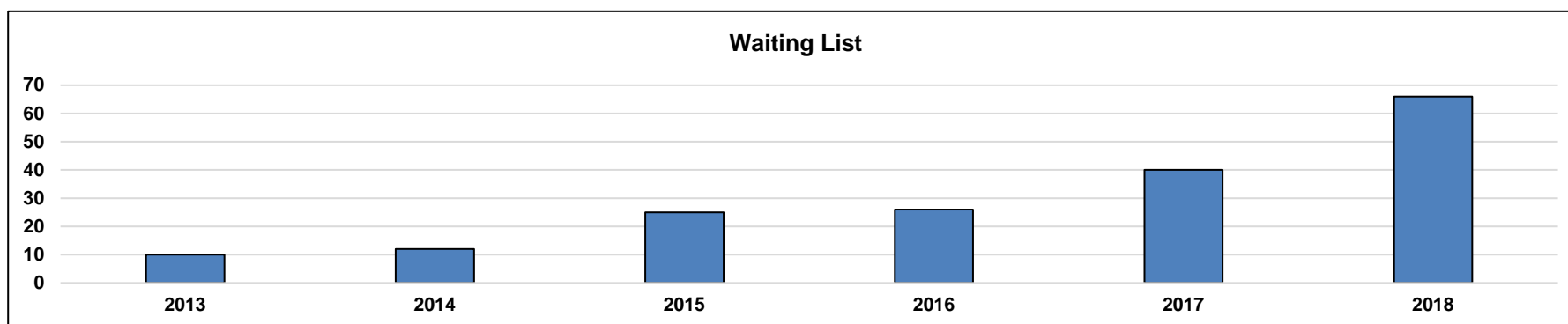
NEW DECISION ITEM  
RANK: 17 OF 33

Department: <u>Mental Health</u>	Budget Unit: <u>69255C &amp; 69460C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Additional Ward at Metro St. Louis Psychiatric Center</u>	DI# <u>1650005</u> HB Section: <u>10.220 &amp; 10.320</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The number of individuals with serious mental illness in county jails awaiting admission to DMH.



**Note:** The graph indicates the typical number of individuals committed by the court waiting for admission during a given year. The number of individuals in jail awaiting admission is counted at specific points in time throughout the year and varies across time. The graph indicates a typical count for that year, and demonstrates the steadily increasing numbers of individuals waiting for admission.

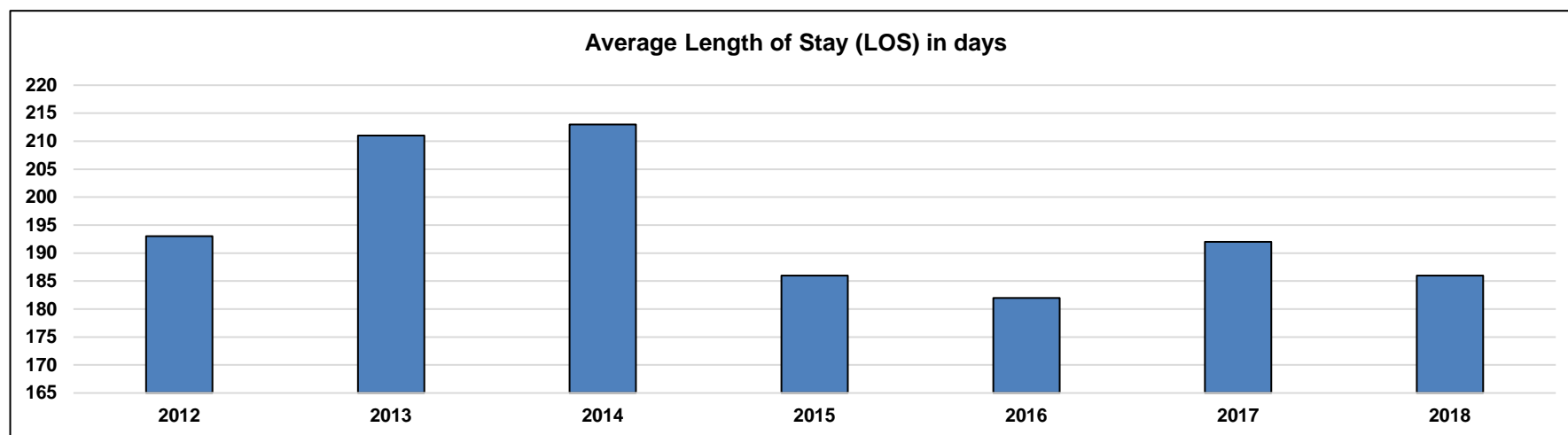
**NEW DECISION ITEM**  
**RANK: 17 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69255C & 69460C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Additional Ward at Metro St. Louis Psychiatric Center	<b>DI# 1650005 HB Section:</b> 10.220 & 10.320

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) (Continued)**

**6b. Provide a measure(s) of the program's quality.**

The overall length of stay of individuals committed to DMH as Incompetent to Proceed.



**Note:** The graph shows the average length of time in the hospital required for competency restoration.

**6c. Provide a measure(s) of the program's impact.**

To decrease individuals on the waiting list and wait time residing in jails for a bed for an evaluation. ☐

**6d. Provide a measure(s) of the program's efficiency.**

To decrease the time to restore an individual to competency.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Hire additional staff to open and operate an additional 25 beds to lessen the wait time for court-order competency restoration. Hire a Forensic Case Monitor to provide community monitoring for individuals conditionally released by the circuit court.

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>METRO ST LOUIS PSYCH CENTER</b>								
<b>DMH Addtl Ward at Metro PC - 1650005</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	24,101	1.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	22,644	1.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	21,493	1.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	22,742	1.00	0	0.00
DIETITIAN II	0	0.00	0	0.00	45,239	1.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	426,858	18.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	58,581	2.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	566,663	9.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	69,817	1.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	69,413	1.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	75,704	1.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	57,626	2.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	33,942	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	95,736	2.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	232,892	1.00	0	0.00
SECURITY OFFICER	0	0.00	0	0.00	26,867	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,850,318</b>	<b>44.00</b>	<b>0</b>	<b>0.00</b>
SUPPLIES	0	0.00	0	0.00	184,755	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,811	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	81,304	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	23,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	15,187	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>308,057</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,158,375</b>	<b>44.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,158,375</b>	<b>44.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FORENSIC SUPPORT SERVS (FSS)</b>								
<b>DMH Addtl Ward at Metro PC - 1650005</b>								
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	50,000	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	20,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$80,000</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$80,000</b>	<b>1.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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**NEW DECISION ITEM**  
**RANK: 18 OF 33**

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69480C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>DI Name:</b> Additional Ward at Center for Behavioral Medicine	<b>DI# 1650006 HB Section:</b> 10.330

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	777,239	0	0	777,239
EE	591,792	0	0	591,792
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,369,031</b>	<b>0</b>	<b>0</b>	<b>1,369,031</b>
<b>FTE</b>	<b>20.40</b>	<b>0.00</b>	<b>0.00</b>	<b>20.40</b>

<b>Est. Fringe</b>	494,110	0	0	494,110
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Department of Mental Health (DMH) is statutorily required to provide care and treatment for individuals found by the courts to be incompetent to proceed to trial. The number of individuals committed to the Department consistently exceeds the existing bed capacity. The waiting list for admission has been as high as 70 individuals. These individuals with serious mental illness await admission in county jails, sometimes with little mental health services available to them.

This item provides for a 10-bed pilot program at Center for Behavioral Medicine (CBM) in which individuals would be admitted for rapid stabilization prior to a commitment from the court, thus reducing the length of wait time for admission and overall length of stay on existing units. The innovative program will utilize several cost-savings approaches including a short-term, rapid-stabilization treatment model with an Advanced Practice Nurse as the primary practitioner and program leader.



NEW DECISION ITEM  
RANK: 18 OF 33

Department: <u>Mental Health</u>	Budget Unit: <u>69480C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Additional Ward at Center for Behavioral Medicine</u>	DI# <u>1650006</u> HB Section: <u>10.330</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**DEPARTMENT REQUEST:**

The request is based on 10 months of funding for the additional ward. In addition, one-time renovation funding is needed.

HB Section	Approp	Type	Fund	Amount	FTE
10.330 - Center for Behavioral Medicine	9395	PS	0101	777,239	20.40
10.330 - Center for Behavioral Medicine	2090	EE	0101	591,792	
				<u>1,369,031</u>	<u>20.40</u>

**GOVERNOR RECOMMENDS:**

The Governor did not recommend this item.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Sr Off Support Asst (000023)	22,533	0.80					22,533	0.80		
Psych Tech I (004307)	214,642	8.40					214,642	8.40		
Psych Tech II (004308)	113,900	4.00					113,900	4.00		
LPN II (004318)	50,938	1.60					50,938	1.60		
Adv Prac Reg Nurse (009885)	89,167	0.80					89,167	0.80		
RN Senior (004341)	244,766	4.00					244,766	4.00		
Lic Clin Social Wrkr (005283)	41,293	0.80					41,293	0.80		
<b>Total PS</b>	<b>777,239</b>	<b>20.40</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>777,239</b>	<b>20.40</b>	<b>0</b>	

NEW DECISION ITEM  
RANK: 18 OF 33

Department: <u>Mental Health</u>	Budget Unit: <u>69480C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Additional Ward at Center for Behavioral Medicine</u>	DI# <u>1650006</u> HB Section: <u>10.330</u>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
<b>Budget Object Class/Job Class</b>										
Supplies (BOBC 190)	170,229						170,229		25,430	
Professional Services (BOBC 400)	108,333						108,333			
Property & Improvements (BOBC 640)	300,000						300,000		300,000	
Other Equipment (BOBC 590)	13,230						13,230		13,230	
<b>Total EE</b>	<b>591,792</b>		<b>0</b>		<b>0</b>		<b>591,792</b>		<b>338,660</b>	
<b>Grand Total</b>	<b>1,369,031</b>	<b>20.40</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,369,031</b>	<b>20.40</b>	<b>338,660</b>	

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
<b>Budget Object Class/Job Class</b>										

The Governor did not recommend this item.

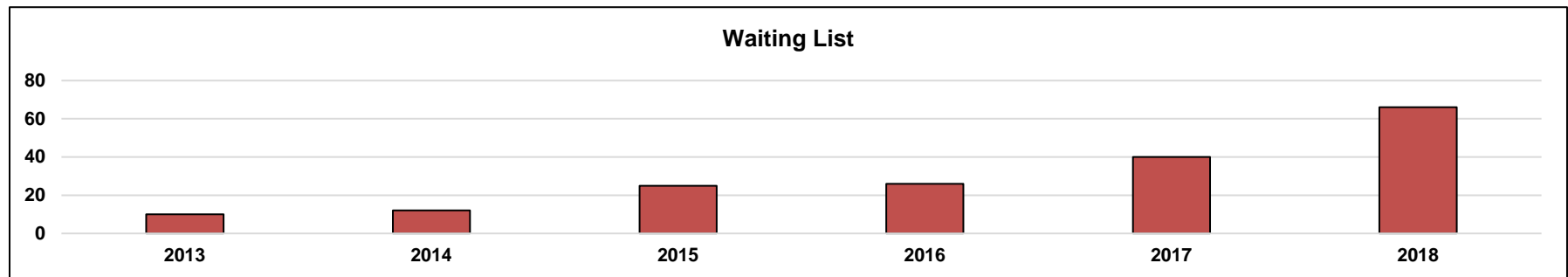
NEW DECISION ITEM  
RANK: 18 OF 33

Department: <u>Mental Health</u>	Budget Unit: <u>69480C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Additional Ward at Center for Behavioral Medicine</u>	DI# <u>1650006</u> HB Section: <u>10.330</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

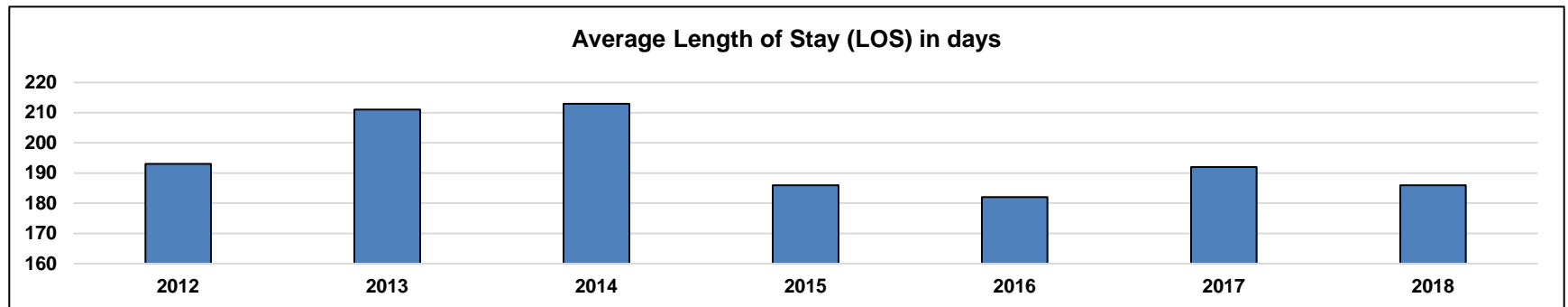
The number of individuals with serious mental illness in county jails awaiting admission to DMH.



**Note:** The graph indicates the typical number of individuals committed by the court waiting for admission during a given year. The number of individuals in jail awaiting admission is counted at specific points in time throughout the year and varies across time. The graph indicates a typical count for that year, and demonstrates the steadily increasing numbers of individuals waiting for admission.

**6b. Provide a measure(s) of the program's quality.**

The overall length of stay of individuals committed to DMH as Incompetent to Proceed.



**Note:** The graph shows the average length of time in the hospital required for competency restoration.

**NEW DECISION ITEM**

**RANK:** 18 **OF** 33

<b>Department:</b> <u>Mental Health</u> <b>Division:</b> <u>Comprehensive Psychiatric Services</u> <b>DI Name:</b> <u>Additional Ward at Center for Behavioral Medicine</u>	<b>Budget Unit:</b> <u>69480C</u> <b>DI# 1650006 HB Section:</b> <u>10.330</u>
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.) (Continued)</b>	
<div style="margin-left: 20px;"> <b>6c. Provide a measure(s) of the program's impact.</b>              To decrease individuals on the waiting list and wait time residing in jails for a bed for an evaluation. <input type="checkbox"/> </div> <div style="margin-left: 20px; margin-top: 20px;"> <b>6d. Provide a measure(s) of the program's efficiency.</b>              To decrease the time to restore an individual to competency.           </div>	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
Hire additional staff to open and operate an additional 10 beds to lessen the wait time for court-order competency restoration.	

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CTR FOR BEHAVIORAL MEDICINE</b>								
<b>DMH Addtl Ward at CBM - 1650006</b>								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	22,533	0.80	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	214,642	8.40	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	113,900	4.00	0	0.00
LPN II GEN	0	0.00	0	0.00	50,938	1.60	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	244,766	4.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	41,293	0.80	0	0.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	0	0.00	89,167	0.80	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>777,239</b>	<b>20.40</b>	<b>0</b>	<b>0.00</b>
SUPPLIES	0	0.00	0	0.00	170,229	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	108,333	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	13,230	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	300,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>591,792</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,369,031</b>	<b>20.40</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,369,031</b>	<b>20.40</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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NEW DECISION ITEM  
RANK: 23 OF 33

Department: Mental Health	Budget Unit: <u>69430C</u>
Division: Comprehensive Psychiatric Services	
DI Name: Fulton Forensic Center Security Differential	DI# 1650008 HB Section: <u>10.300</u>
Cost-to-Continue	

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	354,813	0	0	354,813
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>354,813</b>	<b>0</b>	<b>0</b>	<b>354,813</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	108,112	0	0	108,112
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	354,813	0	0	354,813
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>354,813</b>	<b>0</b>	<b>0</b>	<b>354,813</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	108,112	0	0	108,112
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The opening of a new forensic center in Fulton in February 2019, will require the consolidation of operations and staff from the Biggs Forensic Center (BFC) and the Guhleman Forensic Center (GFC). Historically, BFC staff from a variety of merit classes have received a security differential associated with working in maximum security. The facility will be a high security setting comprised of patients from both maximum and intermediate security. Patients will not be distinguished based on their security levels—all will be considered high security. Procedurally patients' access to certain locations and privileges within the facility will be based on the immediate risk they present. Staff within the same job classes, whether they previously worked in BFC or GFC, will have comparable expectations and responsibilities in the execution of all security and treatment procedures, and thus should have equitable salaries. In FY 2019, partial funding was appropriated for this. This item requests the remaining funds be appropriated.

NEW DECISION ITEM  
RANK: 23 OF 33

Department: Mental Health	Budget Unit: 69430C
Division: Comprehensive Psychiatric Services	
DI Name: Fulton Forensic Center Security Differential	DI# 1650008 HB Section: 10.300
Cost-to-Continue	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**DEPARTMENT REQUEST:**

Personal Services FTE request is based on current post probation salaries for the identified classifications and staffing patterns necessary to provide coverage in a high security unit. The number and mix of FTEs is based on a standard nursing staffing formula for 24-hour supervision as well as ensuring adequate staff are available to deliver therapies and provide escorted community activities. In FY 2019, partial funding was appropriated.

HB Section	Approp	Type	Fund	Amount
10.300 Fulton State Hospital	9381	PS	0101	\$ 354,813

**GOVERNOR RECOMMENDS:**

Same as request.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
FOOD SERVICE HELPER I (002073)	\$ 10,843	0.00					10,843	0.00		
LIBRARIAN I (003020)	\$ 1,997	0.00					1,997	0.00		
LIBRARIAN II (003021)	\$ 1,719	0.00					1,719	0.00		
SPEC EDUC TEACH III (003047)	\$ 5,353	0.00					5,353	0.00		
FORENSIC REHAB SPEC I (004303)	\$ 192,082	0.00					192,082	0.00		
FORENSIC REHAB SPEC II (004304)	\$ 37,410	0.00					37,410	0.00		
FORENSIC REHAB SPEC III (004305)	\$ 8,192	0.00					8,192	0.00		
LCSND PRACT NURSE II GEN (004318)	\$ 15,700	0.00					15,700	0.00		
REGISTERED NURSE SENIOR (004341)	\$ 40,801	0.00					40,801	0.00		
REGISTERED NURSE SPVSR (004343)	\$ 4,261	0.00					4,261	0.00		
PSYCHOLOGIST I (004402)	\$ 4,934	0.00					4,934	0.00		
OCCUPATL THER II (004424)	\$ 1,717	0.00					1,717	0.00		
WORK THERAPY PROG SP II (004436)	\$ 4,185	0.00					4,185	0.00		
CERT BEHAVIOR ANALYST (004443)	\$ 2,823	0.00					2,823	0.00		
MUSIC THERAPIST II (004456)	\$ 1,640	0.00					1,640	0.00		

NEW DECISION ITEM  
RANK: 23 OF 33

Department: Mental Health	Budget Unit: 69430C
Division: Comprehensive Psychiatric Services	
DI Name: Fulton Forensic Center Security Differential	DI# 1650008 HB Section: 10.300
Cost-to-Continue	

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
REC THERAPIST II (004464)	\$ 6,323	0.00					6,323	0.00		
LICENSED CLNCL SOC WRK (005283)	\$ 10,528	0.00					10,528	0.00		
CL CSWRK PRACTITIONER II (005285)	\$ 3,204	0.00					3,204	0.00		
CLINICAL SOC WRKR SUPR (005286)	\$ 1,101	0.00					1,101	0.00		
<b>Total PS</b>	<b>354,813</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>354,813</b>	<b>0.00</b>	<b>0</b>	
<b>Grand Total</b>	<b>354,813</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>354,813</b>	<b>0.00</b>	<b>0</b>	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
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Same as request.

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

- 6a. Provide an activity measure(s) for the program.**  
The Fulton Forensic Center is a 300 bed facility.
- 6b. Provide a measure(s) of the program's quality.**  
Not applicable.
- 6c. Provide a measure(s) of the program's impact.**  
Note applicable.
- 6d. Provide a measure(s) of the program's efficiency.**  
Not applicable.



NEW DECISION ITEM

RANK: 23 OF 33

Department: Mental Health	Budget Unit: 69430C
Division: Comprehensive Psychiatric Services	
DI Name: Fulton Forensic Center Security Differential	DI# 1650008 HB Section: 10.300
Cost-to-Continue	

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Provide 7 months of funding to pay equitable salaries for staff from both GFC and BFC moving to the newly opened facility. These staff would be assigned to the high security units at Fulton State Hospital (FSH) to work with patients who present serious safety risks to themselves and to others. All staff will be highly trained in crisis management techniques, including de-escalation strategies, use of personal protective equipment, and safe physical restraint techniques.

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON STATE HOSPITAL</b>								
<b>Fulton Forensic Ctr Sec Dif - 1650008</b>								
FOOD SERVICE HELPER I	0	0.00	0	0.00	10,843	0.00	10,843	0.00
LIBRARIAN I	0	0.00	0	0.00	1,997	0.00	1,997	0.00
LIBRARIAN II	0	0.00	0	0.00	1,719	0.00	1,719	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	5,353	0.00	5,353	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	192,082	0.00	192,082	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	37,410	0.00	37,410	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	8,192	0.00	8,192	0.00
LPN II GEN	0	0.00	0	0.00	15,700	0.00	15,700	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	40,801	0.00	40,801	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	4,261	0.00	4,261	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	4,934	0.00	4,934	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	1,717	0.00	1,717	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	4,185	0.00	4,185	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	2,823	0.00	2,823	0.00
MUSIC THER II	0	0.00	0	0.00	1,640	0.00	1,640	0.00
RECREATIONAL THER II	0	0.00	0	0.00	6,323	0.00	6,323	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	10,528	0.00	10,528	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	3,204	0.00	3,204	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	1,101	0.00	1,101	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>354,813</b>	<b>0.00</b>	<b>354,813</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$354,813</b>	<b>0.00</b>	<b>\$354,813</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$354,813</b>	<b>0.00</b>	<b>\$354,813</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	6,343,442	161.71	6,514,640	170.90	6,514,640	170.90	6,514,640	170.90
DEPT MENTAL HEALTH	1,639,308	49.21	1,922,387	45.90	1,922,387	45.90	1,922,387	45.90
TOTAL - PS	7,982,750	210.92	8,437,027	216.80	8,437,027	216.80	8,437,027	216.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	962,619	0.00	959,196	0.00	959,196	0.00	959,196	0.00
DEPT MENTAL HEALTH	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00
TOTAL - EE	1,160,520	0.00	1,157,097	0.00	1,157,097	0.00	1,157,097	0.00
<b>TOTAL</b>	<b>9,143,270</b>	<b>210.92</b>	<b>9,594,124</b>	<b>216.80</b>	<b>9,594,124</b>	<b>216.80</b>	<b>9,594,124</b>	<b>216.80</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	127,740	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	127,740	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>127,740</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	62,639	0.00	62,639	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	16,511	0.00	16,511	0.00
TOTAL - PS	0	0.00	0	0.00	79,150	0.00	79,150	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>79,150</b>	<b>0.00</b>	<b>79,150</b>	<b>0.00</b>
<b>CBIZ - 0000018</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,767	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,767	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,767</b>	<b>0.00</b>
<b>DMH DBH Increased Medication - 1650025</b>								
EXPENSE & EQUIPMENT								

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>DMH DBH Increased Medication - 1650025</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,276	0.00	5,276	0.00
TOTAL - EE	0	0.00	0	0.00	5,276	0.00	5,276	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,276</b>	<b>0.00</b>	<b>5,276</b>	<b>0.00</b>
<b>DMH Incr Medical Care Costs - 1650012</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	18,691	0.00	18,691	0.00
TOTAL - EE	0	0.00	0	0.00	18,691	0.00	18,691	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,691</b>	<b>0.00</b>	<b>18,691</b>	<b>0.00</b>
<b>DMH Incr Food Costs - 1650011</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,829	0.00	2,829	0.00
TOTAL - EE	0	0.00	0	0.00	2,829	0.00	2,829	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,829</b>	<b>0.00</b>	<b>2,829</b>	<b>0.00</b>
<b>PAB Recommended Pay Plan - 1650027</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	260,110	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	260,110	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>260,110</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,143,270</b>	<b>210.92</b>	<b>\$9,594,124</b>	<b>216.80</b>	<b>\$9,960,180</b>	<b>216.80</b>	<b>\$9,831,577</b>	<b>216.80</b>

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# REPORT 9 - FY2020 GOVERNOR RECOMMENDS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN PSY HOSP OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	65,852	2.18	66,184	0.00	66,184	0.00	66,184	0.00
DEPT MENTAL HEALTH	7,477	0.26	7,515	0.00	7,515	0.00	7,515	0.00
TOTAL - PS	73,329	2.44	73,699	0.00	73,699	0.00	73,699	0.00
<b>TOTAL</b>	<b>73,329</b>	<b>2.44</b>	<b>73,699</b>	<b>0.00</b>	<b>73,699</b>	<b>0.00</b>	<b>73,699</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,111	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,111	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,111</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	330	0.00	330	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	38	0.00	38	0.00
TOTAL - PS	0	0.00	0	0.00	368	0.00	368	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>368</b>	<b>0.00</b>	<b>368</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$73,329</b>	<b>2.44</b>	<b>\$73,699</b>	<b>0.00</b>	<b>\$74,067</b>	<b>0.00</b>	<b>\$75,178</b>	<b>0.00</b>

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## CORE DECISION ITEM

<b>Department:</b> Mental Health	<b>Budget Unit:</b> 69450C & 69451C
<b>Division:</b> Comprehensive Psychiatric Services	
<b>Core:</b> State Operated Children's Facility	<b>HB Section:</b> 10.335

### 1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	6,580,824	1,929,902	0	8,510,726	
EE	959,196	197,901	0	1,157,097	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>7,540,020</b>	<b>2,127,803</b>	<b>0</b>	<b>9,667,823</b>	
<b>FTE</b>	<b>170.90</b>	<b>45.90</b>	<b>0.00</b>	<b>216.80</b>	

<b>Est. Fringe</b>	4,160,568	1,166,932	0	5,327,500
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	6,580,824	1,929,902	0	8,510,726	
EE	959,196	197,901	0	1,157,097	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>7,540,020</b>	<b>2,127,803</b>	<b>0</b>	<b>9,667,823</b>	
<b>FTE</b>	<b>170.90</b>	<b>45.90</b>	<b>0.00</b>	<b>216.80</b>	

<b>Est. Fringe</b>	4,160,568	1,166,932	0	5,327,500
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

### 2. CORE DESCRIPTION

This core item funds the operation of Hawthorn Children's Psychiatric Hospital which provides psychiatric hospital inpatient and residential services to children and youth with Severe Emotional Disturbances (SED) or acute psychiatric needs. An estimate of prevalence from a January 2018 analysis\* shows approximately ten percent (10%) of all Missouri children, or 138,297 children, could experience SED.

In response to growing referrals from social service agencies and families, the children's facility operated by the Division of Behavioral Health (DBH) is treating children with more challenging, complex, and ingrained behaviors. Many of these children are dually diagnosed with intellectual disabilities, requiring enhanced safety measures, staffing patterns and skills. In addition, many if not most of the children seeking services have experienced multiple traumatic events requiring an extensive comprehensive assessment and specific trauma focused evidence-based interventions.

This facility is the only one of it's kind in the state and serves children and youth that cannot be treated elsewhere.

\* Williams, N. J., Scott, L., & Aarons, G. A. (2018). Prevalence of Serious Emotional Disturbance Among U.S. Children: A Meta-Analysis. *Psychiatric Services*, 69(1), 32-40.

### 3. PROGRAM LISTING (list programs included in this core funding)

State Operated Children's Facility



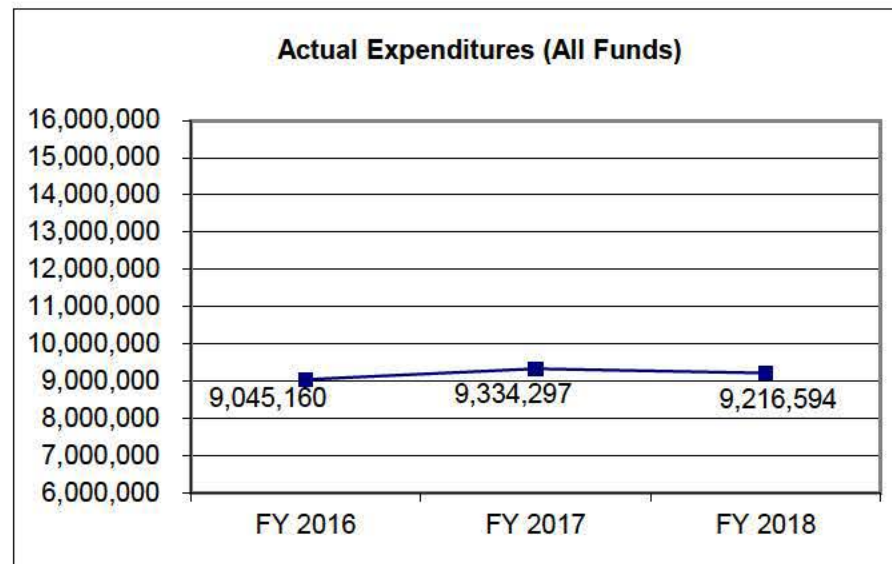
# CORE DECISION ITEM

Department: **Mental Health**  
 Division: **Comprehensive Psychiatric Services**  
 Core: **State Operated Children's Facility**

Budget Unit: **69450C & 69451C**  
 HB Section: **10.335**

## 4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	9,259,756	9,602,078	9,621,500	9,667,823
Less Reverted (All Funds)	(214,593)	(180,946)	(138,332)	(224,215)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	9,045,163	9,421,132	9,483,168	9,443,608
Actual Expenditures (All Funds)	9,045,160	9,334,297	9,216,594	N/A
Unexpended (All Funds)	3	86,835	266,574	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	3	86,834	266,574	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

None.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF MENTAL HEALTH  
HAWTHORN CHILD PSYCH HOSP**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	216.80	6,514,640	1,922,387	0	8,437,027	
				EE	0.00	959,196	197,901	0	1,157,097	
				<b>Total</b>	<b>216.80</b>	<b>7,473,836</b>	<b>2,120,288</b>	<b>0</b>	<b>9,594,124</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	146	9387		PS	0.00	0	0	0		(0) To realign core budget with current staffing and spending plans.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	216.80	6,514,640	1,922,387	0	8,437,027	
				EE	0.00	959,196	197,901	0	1,157,097	
				<b>Total</b>	<b>216.80</b>	<b>7,473,836</b>	<b>2,120,288</b>	<b>0</b>	<b>9,594,124</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	216.80	6,514,640	1,922,387	0	8,437,027	
				EE	0.00	959,196	197,901	0	1,157,097	
				<b>Total</b>	<b>216.80</b>	<b>7,473,836</b>	<b>2,120,288</b>	<b>0</b>	<b>9,594,124</b>	

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**CORE RECONCILIATION DETAIL**

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DEPARTMENT OF MENTAL HEALTH  
HAWTHORN PSY HOSP OVERTIME

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	66,184	7,515	0	73,699	
	<b>Total</b>	<b>0.00</b>	<b>66,184</b>	<b>7,515</b>	<b>0</b>	<b>73,699</b>	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	66,184	7,515	0	73,699	
	<b>Total</b>	<b>0.00</b>	<b>66,184</b>	<b>7,515</b>	<b>0</b>	<b>73,699</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	66,184	7,515	0	73,699	
	<b>Total</b>	<b>0.00</b>	<b>66,184</b>	<b>7,515</b>	<b>0</b>	<b>73,699</b>	
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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 69450C  <b>BUDGET UNIT NAME:</b> Hawthorn Children's Psychiatric Hospital  <b>HOUSE BILL SECTION:</b> 10.335	<b>DEPARTMENT:</b> Mental Health  <b>DIVISION:</b> Comprehensive Psychiatric Services
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### GOVERNOR RECOMMENDS

The Governor recommends 10% flexibility based on GR and Federal total regular PS and EE funding for FY 2020. The information below shows a 10% calculation of both the regular PS and EE FY 2020 budgets.

HB Section	PS or E&E	Budget	% Flex	Flex Amount
Hawthorn - GR	PS	\$6,708,786	10%	\$670,879
	E&E	<u>\$985,992</u>	<u>10%</u>	<u>\$98,599</u>
<i>Total</i>		\$7,694,778	10%	\$769,478
Hawthorn - FED	PS	\$1,938,898	10%	\$193,890
	E&E	<u>\$104,691</u>	<u>10%</u>	<u>\$10,469</u>
<i>Total</i>		\$2,043,589	10%	\$204,359

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR RECOMMENDS ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

**3. Please explain how flexibility was used in the prior year and/or current year.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None used.	Flexibility usage is difficult to estimate at this time.

# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	52,054	1.61	34,190	1.00	63,190	2.00	63,190	2.00
OFFICE SUPPORT ASSISTANT	123,443	4.89	126,850	5.00	126,850	5.00	126,850	5.00
SR OFFICE SUPPORT ASSISTANT	18,860	0.61	65,368	2.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	1,662	0.06	0	0.00	0	0.00	0	0.00
STOREKEEPER II	45,054	1.46	31,382	1.00	31,382	1.00	31,382	1.00
SUPPLY MANAGER I	662	0.02	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	678	0.01	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	27,226	0.99	27,974	1.00	27,974	1.00	27,974	1.00
ACCOUNTANT II	49,170	1.01	49,202	1.00	49,202	1.00	49,202	1.00
ACCOUNTING CLERK	17,265	0.62	0	0.00	27,974	1.00	27,974	1.00
ACCOUNTING TECHNICIAN	32,923	0.97	29,930	1.00	36,930	1.00	36,930	1.00
PERSONNEL ANAL I	30,042	0.89	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	4,788	0.12	41,538	1.00	38,338	1.00	38,338	1.00
TRAINING TECH II	0	0.00	0	0.00	40,000	1.00	40,000	1.00
HEALTH INFORMATION ADMIN I	57,759	1.30	44,702	1.00	44,702	1.00	44,702	1.00
REIMBURSEMENT OFFICER I	16,809	0.54	31,382	1.00	31,382	1.00	31,382	1.00
PERSONNEL CLERK	30,227	1.01	29,930	1.00	29,930	1.00	29,930	1.00
SECURITY OFCR I	178,349	6.77	160,143	6.00	160,143	6.00	160,143	6.00
SECURITY OFCR III	30,085	1.00	30,436	1.00	30,436	1.00	30,436	1.00
CUSTODIAL WORKER I	104,662	4.96	128,532	6.00	108,860	5.00	108,860	5.00
CUSTODIAL WORKER II	46,167	2.10	44,692	2.00	44,692	2.00	44,692	2.00
HOUSEKEEPER I	30,780	1.04	29,930	1.00	29,930	1.00	29,930	1.00
COOK I	69,714	3.05	69,618	3.00	69,618	3.00	69,618	3.00
COOK III	29,459	0.96	30,926	1.00	30,926	1.00	30,926	1.00
DINING ROOM SPV	24,967	1.03	24,710	1.00	24,710	1.00	24,710	1.00
FOOD SERVICE HELPER I	51,558	2.45	88,266	3.00	63,266	3.00	63,266	3.00
FOOD SERVICE HELPER II	17,394	0.78	22,646	1.00	22,646	1.00	22,646	1.00
DIETITIAN III	51,036	1.00	51,386	1.00	0	0.00	0	0.00
EDUCATION ASST II	78,806	3.11	107,917	4.00	104,148	4.00	104,148	4.00
SPECIAL EDUC TEACHER I	6,585	0.21	31,958	1.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	29,377	0.79	0	0.00	37,000	1.00	37,000	1.00
SPECIAL EDUC TEACHER III	209,625	4.29	240,008	5.00	246,410	5.00	246,410	5.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>CORE</b>								
PSYCHIATRIC TECHNICIAN I	2,155,831	89.40	2,326,216	90.97	2,198,037	85.80	2,198,037	85.80
LPN II GEN	69,013	1.76	77,572	2.00	77,572	2.00	77,572	2.00
REGISTERED NURSE	162,144	2.78	0	0.00	52,000	1.00	52,000	1.00
REGISTERED NURSE SENIOR	1,121,208	18.66	1,384,727	21.15	1,350,239	22.05	1,350,239	22.05
REGISTERED NURSE - CLIN OPERS	185,528	2.74	136,276	2.00	196,276	3.00	196,276	3.00
REGISTERED NURSE SUPERVISOR	197,928	2.83	199,506	3.00	199,506	3.00	199,506	3.00
PSYCHOLOGIST I	89,058	1.40	99,594	1.40	50,267	0.75	50,267	0.75
PSYCHOLOGIST II	53,253	0.75	53,520	0.68	103,585	1.40	103,585	1.40
ACTIVITY AIDE II	22,845	0.90	25,646	1.00	25,646	1.00	25,646	1.00
ACTIVITY AIDE III	53,780	1.90	53,682	1.85	56,882	2.00	56,882	2.00
COUNSELOR IN TRAINING	72,830	2.01	38,654	1.00	73,414	2.00	73,414	2.00
LICENSED PROFESSIONAL CNSLR II	35,244	0.76	82,939	2.00	35,944	1.00	35,944	1.00
RECREATIONAL THER I	34,095	1.01	34,190	1.00	34,190	1.00	34,190	1.00
RECREATIONAL THER II	42,000	1.00	42,350	1.00	42,350	1.00	42,350	1.00
CHILDRENS PSY CARE SPV	270,499	9.00	361,256	11.00	301,256	10.00	301,256	10.00
QUALITY ASSURANCE SPEC MH	33,286	0.71	49,466	1.00	47,466	1.00	47,466	1.00
CLINICAL SOCIAL WORK SPEC	163,921	3.00	168,763	3.00	166,048	3.00	166,048	3.00
LICENSED CLINICAL SOCIAL WKR	248,571	5.09	278,286	5.70	340,766	7.45	340,766	7.45
CLIN CASEWORK PRACTITIONER I	28,061	0.79	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	55,346	1.41	84,950	2.00	77,950	2.00	77,950	2.00
CLINICAL SOCIAL WORK SPV	57,752	1.00	57,998	1.00	57,998	1.00	57,998	1.00
MOTOR VEHICLE DRIVER	36,553	1.49	25,094	1.00	25,094	1.00	25,094	1.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	57,640	1.00	57,640	1.00
MENTAL HEALTH MGR B1	106,181	1.79	61,870	1.00	56,870	1.00	56,870	1.00
MENTAL HEALTH MGR B2	71,400	1.00	143,514	2.00	183,514	3.00	183,514	3.00
REGISTERED NURSE MANAGER B3	87,673	1.00	88,083	1.00	88,083	1.00	88,083	1.00
INSTITUTION SUPERINTENDENT	83,718	1.00	84,138	1.00	84,138	1.00	84,138	1.00
CLERK	17,581	0.63	59,717	0.99	14,717	0.99	14,717	0.99
MISCELLANEOUS PROFESSIONAL	536	0.02	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	1,945	0.10	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	559,658	2.50	0	0.00	657,639	3.00	657,639	3.00
STAFF PHYSICIAN SPECIALIST	111,932	0.50	580,103	3.00	0	0.00	0	0.00

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN CHILD PSYCH HOSP</b>								
<b>CORE</b>								
MEDICAL ADMINISTRATOR	235,433	1.00	234,326	1.00	230,326	1.00	230,326	1.00
DIRECT CARE AIDE	6,618	0.27	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,433	0.06	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	9,815	0.17	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	7,800	0.07	0	0.00	0	0.00	0	0.00
PHARMACIST	2,846	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	21,249	0.75	30,975	1.06	30,975	1.36	30,975	1.36
<b>TOTAL - PS</b>	<b>7,982,750</b>	<b>210.92</b>	<b>8,437,027</b>	<b>216.80</b>	<b>8,437,027</b>	<b>216.80</b>	<b>8,437,027</b>	<b>216.80</b>
TRAVEL, IN-STATE	2,856	0.00	9,000	0.00	3,000	0.00	3,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,246	0.00	1,000	0.00	1,000	0.00
SUPPLIES	306,987	0.00	319,370	0.00	319,370	0.00	319,370	0.00
PROFESSIONAL DEVELOPMENT	40,530	0.00	23,287	0.00	28,287	0.00	28,287	0.00
COMMUNICATION SERV & SUPP	48,724	0.00	58,000	0.00	51,000	0.00	51,000	0.00
PROFESSIONAL SERVICES	652,273	0.00	597,133	0.00	647,133	0.00	647,133	0.00
HOUSEKEEPING & JANITORIAL SERV	25,174	0.00	19,994	0.00	25,994	0.00	25,994	0.00
M&R SERVICES	9,188	0.00	12,993	0.00	10,993	0.00	10,993	0.00
OFFICE EQUIPMENT	7,825	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	40,197	0.00	85,838	0.00	45,084	0.00	45,084	0.00
PROPERTY & IMPROVEMENTS	7,847	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	190	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	6,339	0.00	3,036	0.00	3,036	0.00	3,036	0.00
MISCELLANEOUS EXPENSES	12,390	0.00	21,000	0.00	16,000	0.00	16,000	0.00
<b>TOTAL - EE</b>	<b>1,160,520</b>	<b>0.00</b>	<b>1,157,097</b>	<b>0.00</b>	<b>1,157,097</b>	<b>0.00</b>	<b>1,157,097</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,143,270</b>	<b>210.92</b>	<b>\$9,594,124</b>	<b>216.80</b>	<b>\$9,594,124</b>	<b>216.80</b>	<b>\$9,594,124</b>	<b>216.80</b>
<b>GENERAL REVENUE</b>	<b>\$7,306,061</b>	<b>161.71</b>	<b>\$7,473,836</b>	<b>170.90</b>	<b>\$7,473,836</b>	<b>170.90</b>	<b>\$7,473,836</b>	<b>170.90</b>
<b>FEDERAL FUNDS</b>	<b>\$1,837,209</b>	<b>49.21</b>	<b>\$2,120,288</b>	<b>45.90</b>	<b>\$2,120,288</b>	<b>45.90</b>	<b>\$2,120,288</b>	<b>45.90</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# REPORT 10 - FY 2020 GOVERNOR RECOMMENDS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HAWTHORN PSY HOSP OVERTIME</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	195	0.01	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	900	0.03	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,387	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	64	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	1,876	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	3,915	0.15	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	562	0.03	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	212	0.01	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	443	0.01	0	0.00	0	0.00	0	0.00
COOK I	631	0.03	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	141	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	18	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	528	0.02	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	1,201	0.05	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	135	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	34,485	1.45	0	0.00	0	0.00	0	0.00
LPN II GEN	2,422	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,955	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	16,054	0.26	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	379	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	570	0.02	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	2,879	0.11	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	149	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,072	0.04	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	156	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	73,699	0.00	73,699	0.00	73,699	0.00
<b>TOTAL - PS</b>	<b>73,329</b>	<b>2.44</b>	<b>73,699</b>	<b>0.00</b>	<b>73,699</b>	<b>0.00</b>	<b>73,699</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$73,329</b>	<b>2.44</b>	<b>\$73,699</b>	<b>0.00</b>	<b>\$73,699</b>	<b>0.00</b>	<b>\$73,699</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$65,852</b>	<b>2.18</b>	<b>\$66,184</b>	<b>0.00</b>	<b>\$66,184</b>	<b>0.00</b>	<b>\$66,184</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$7,477</b>	<b>0.26</b>	<b>\$7,515</b>	<b>0.00</b>	<b>\$7,515</b>	<b>0.00</b>	<b>\$7,515</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.335
<b>Program Name:</b> State Operated Children's Facility	
<b>Program is found in the following core budget(s):</b> State Operated Children's Facility	

### 1a. What strategic priority does this program address?

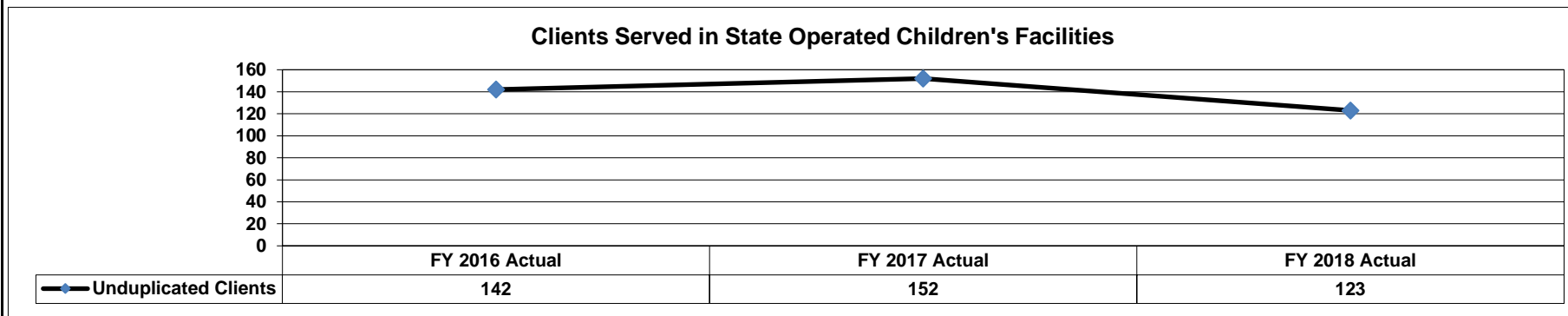
Provide treatment and habilitation services to individuals in state-operated programs.

### 1b. What does this program do?

Hawthorn Children's Psychiatric Hospital (HCPH) is a Joint Commission accredited 44 bed psychiatric facility that provides inpatient and residential treatment programs for children 6-18 years of age who have acute and severe psychiatric problems. HCPH is the only facility of its kind in the state. HCPH uses an interdisciplinary team approach to address the medical, psychological, social, educational, vocational and recreational needs of the child. This involvement may include family counseling and parent training designed to complement services the child receives. The goal is to enable the child to reach their full potential and return to the community.

An inpatient placement is the most restrictive setting on the children's continuum of care.

### 2a. Provide an activity measure(s) for the program.



**Note:** This graph represents an unduplicated count of clients served. The decline of client count is directly associated with the increasing acuity level of the children/youth served along with the temporary closure of beds as a result of required HVAC renovations at the facility.

## PROGRAM DESCRIPTION

Department: Mental Health

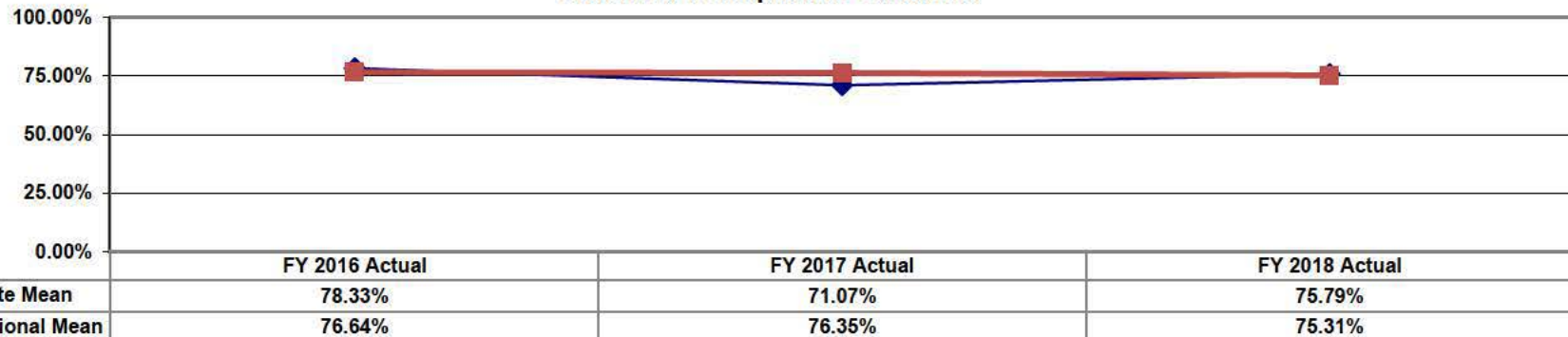
HB Section(s): 10.335

Program Name: State Operated Children's Facility

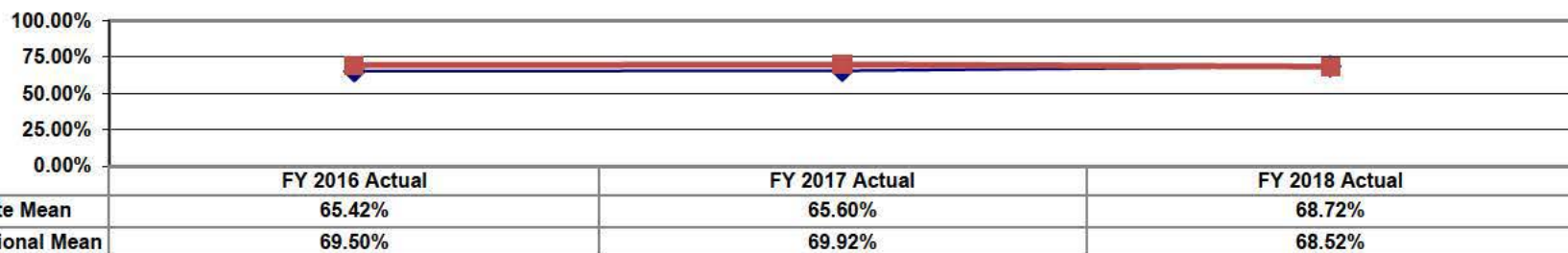
Program is found in the following core budget(s): State Operated Children's Facility

2b. Provide a measure(s) of the program's quality.

**Consumer Perception of Outcomes**



**Consumer Perception of Environment**



**Note:** The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Outcomes and Facility Environment domains on the Inpatient Consumer Survey. The national mean includes all adult and children's facilities reporting. *Target: Base - Exceed national mean; Stretch - 85%*

## PROGRAM DESCRIPTION

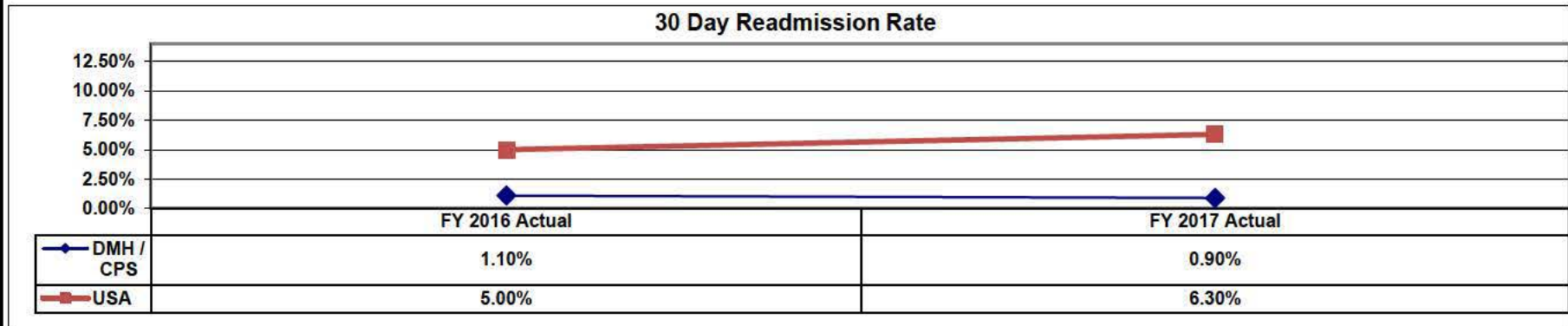
Department: Mental Health

HB Section(s): 10.335

Program Name: State Operated Children's Facility

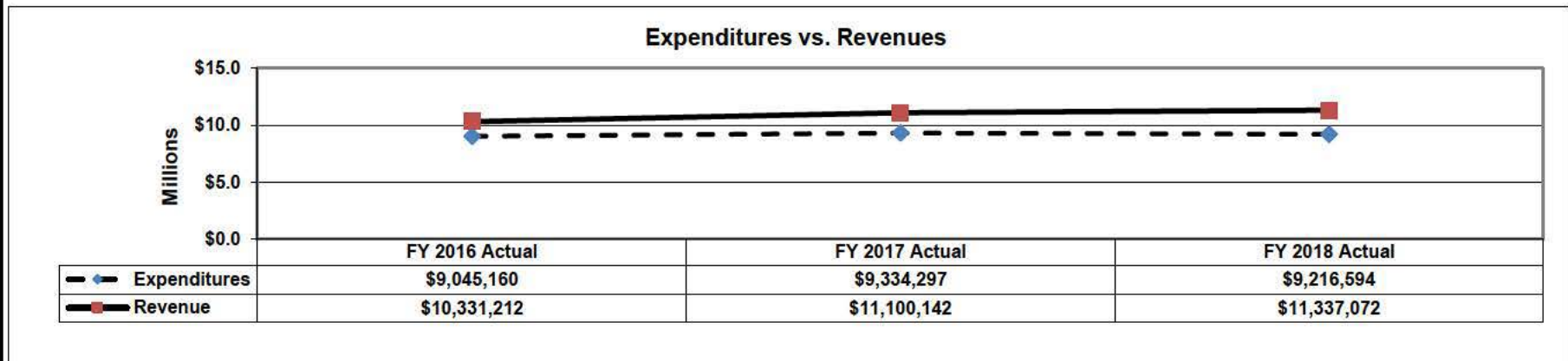
Program is found in the following core budget(s): State Operated Children's Facility

2c. Provide a measure(s) of the program's impact.



**Note:** This graph represents the 30 day readmission rate for Missouri compared to the national average for readmission of consumers to a state hospital after 30 days. *Significance: Overall Missouri is well below the national average which indicates successful community placements. Target: To be below the national rate. Stretch: 0%*

2d. Provide a measure(s) of the program's efficiency.



**Note:** Revenues represent all third party reimbursements and the 60% federal reimbursement for DSH claim. Expenditures do not include fringe.

## PROGRAM DESCRIPTION

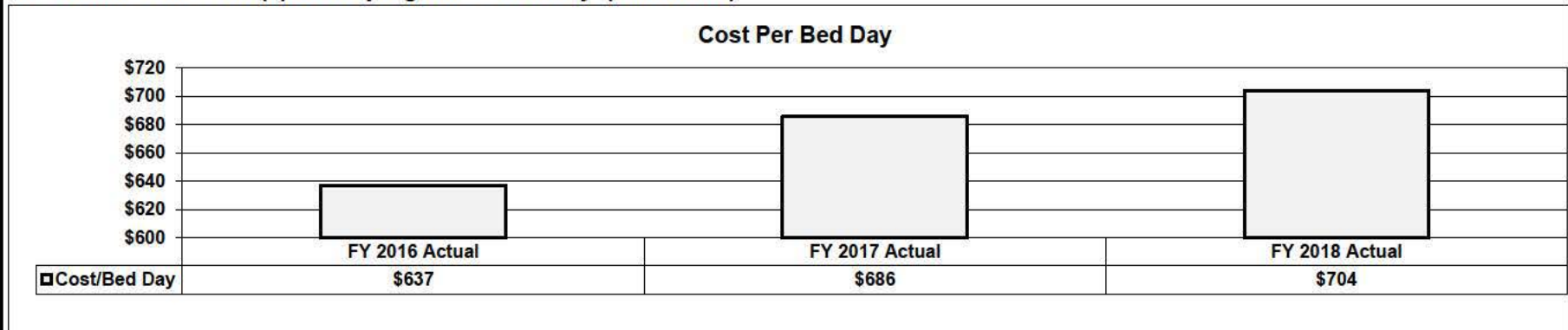
Department: Mental Health

HB Section(s): 10.335

Program Name: State Operated Children's Facility

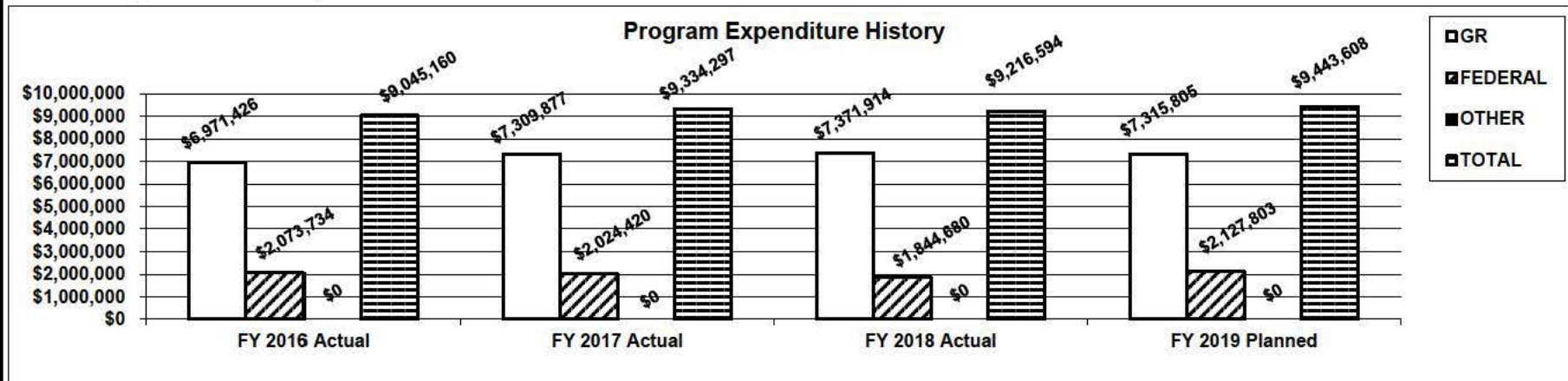
Program is found in the following core budget(s): State Operated Children's Facility

2d. Provide a measure(s) of the program's efficiency. (Continued)



**Note:** Cost per bed day is increasing due the acuity of patients requiring higher staffing ratios and the temporary reduction in the number of beds available.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

None.

## PROGRAM DESCRIPTION

<b>Department:</b> Mental Health	<b>HB Section(s):</b> 10.335
<b>Program Name:</b> State Operated Children's Facility	
<b>Program is found in the following core budget(s):</b> State Operated Children's Facility	
<p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Sections 632.010.1 and 632.010.2(1), RSMo.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b> Inpatient facilities provide General Revenue (GR) match for MO HealthNet eligible services through the certification of GR expenses - no additional match is required. Also, the cost associated with the operation of Hawthorn significantly impacts the reimbursement made by MO HealthNet under the federal disproportionate share hospital (DSH) requirements.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b> The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Outpatient services in the state facilities' budgets are captured in the MOE calculation.</p>	







**FY 2020 DEPARTMENT REQUEST**  
**DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES**

<b>FUND NAME</b>	<b>FUND</b>	<b>CORE AMOUNT</b>	<b>CORE FTE</b>	<b>NEW DI AMOUNT</b>	<b>NEW DI FTE</b>	<b>TOTAL AMOUNT</b>	<b>TOTAL FTE</b>
GENERAL REVENUE	0101	\$361,196,743	3,653.39	\$46,353,008	115.80	\$407,549,751	3,769.19
FEDERAL	0148	\$453,860,653	117.05	\$17,660,815	0.50	\$471,521,468	117.55
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$1,910,572	0.00	\$0	0.00	\$1,910,572	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$2,066,583	9.80	\$12,491	0.00	\$2,079,074	9.80
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$2,542,236	0.00	\$0	0.00	\$2,542,236	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL</b>		<b>\$821,576,787</b>	<b>3,780.24</b>	<b>\$64,026,314</b>	<b>116.30</b>	<b>\$885,603,101</b>	<b>3,896.54</b>

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.



**FY 2020 GOVERNOR RECOMMENDS**  
**DIVISION OF BEHAVIORAL HEALTH - COMPREHENSIVE PSYCHIATRIC SERVICES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$359,763,509	3,653.39	\$43,153,174	50.40	\$402,916,683	3,703.79
FEDERAL	0148	\$453,860,653	117.05	\$22,582,202	0.00	\$476,442,855	117.05
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$1,910,572	0.00	\$0	0.00	\$1,910,572	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$2,066,583	9.80	\$9,910	0.00	\$2,076,493	9.80
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$2,542,236	0.00	\$0	0.00	\$2,542,236	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
<b>TOTAL</b>		<b>\$820,143,553</b>	<b>3,780.24</b>	<b>\$65,745,286</b>	<b>50.40</b>	<b>\$885,888,839</b>	<b>3,830.64</b>

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.